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# Sector: Education

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## Foreword

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In FY 2016/17, the Education Sector had an overall approved budget of Ushs.2,736.75bn, of which Ushs.1,378.66bn was for Wage, Ushs.481.99bn for Nonwage; Ushs.189.89bn for Domestic Devt, Ushs. 396.92bn for Donor Devt & Ushs. 287.93bn NTR.

So far in FY 2016/17, the subsectors achieved the following milestones:

**Pre-Primary and Primary Education:** Conducted 5 training workshops for senior women and male teachers on gender awareness; Undertook mentoring and menstrual hygiene management; Procured assorted seeds, seedlings and 10 wheel barrows and distributed to various schools in Karamoja Region; transferred Ush.800m to the Teachers SACCO; Received a consignment of Textbooks; and, Conducted EGRA for P1-P3. The Bid Evaluation Report for construction of 55 primary schools was still under review by IDA/WB.

**Secondary Education:** Conducted Support supervision for 10 schools; 87 Non-USE private schools and 78 USE/UPOLET private schools monitored and support supervised in the Districts of Masindi, Buliisa, Kiryandongo, Kiboga, Bukomansimbi, Kalungu and Masaka; Trained 1,267 Science and Maths teachers from Southern SESEMAT zone; conducted induction training for 105 newly appointed members of BOGs, 157 newly promoted head teachers and 594 newly promoted deputy head teachers; supported the renewal of the tenure of BoGs in 66 secondary schools; and, facilitated the national adjudication for the East African essay writing competition. Construction of Latrine stances and classrooms at Kololo High School (Phase 1) and completing APL1 structures in 4 schools continued.

**Skills Development:** Developed UVQF Level 1-3, 110 theory and 110 practical performance test items; Developed 143 Knowledge /theory and 70 performance/ practical assessment instruments; Finalized architectural designs and BOQ's for JKIST; 5 institutional development Plans for UTC Kyema in Masindi, Kasese Youth Polytechnic in Kasese, St. Joseph VTI in Fortportal, St. Simon VTI and Millennium Business School supervised and finalized; Diploma in Electric and Automobile curricula developed for Nakawa VTI. Under Albertine project, engineering firms to produce designs were being procured. Under the Skills development project, procurement of a consultancy firm for design and renovation was ongoing.

**Higher Education:** Paid facilitation for 316 students abroad; facilitated research activities in MUBS, Kyambogo University, MUST and Busitema University; facilitated the Education Attachees in India and Algeria; and, facilitated NCHE to perform Quality Assurance.

The Universities registered government and private students for programs; Carried out field attachment and industrial training; Drafted curricular; Reviewed Programs; Prepared and submitted Final Accounts and Audit reports; Trained staff; paid for and completed various constructions; Published staff publications; and, carried out community outreach. Continued construction works 7 at Beneficiary Institutions.

**Quality and Standards:** Carried out MLA; Trained 770 Inspectors and Associate Assessors; Trained 300 lecturers in active teaching and learning; Completed rehabilitation and construction works in 3 institutions; Conducted a Needs Assessment at 4 PTCs.

**NCDC:** Oriented 135 TOTs in preparation for training of teachers in 25 least performing districts; developed training manuals for CURASSE; developed draft copies of assessment guidelines for 6 Technical / Vocational Programmes; and, developed a research proposal and research Instrument for monitoring implementation of Sub-ICT and Sub-Math in Secondary Schools.

**PES:** Supported Primary Schools National Ball Games; SNE Championship and Secondary Schools National Swimming championship; supported organization of the PTCs, Technical Institutes and Meteorological Institute National Games held in Kitgum; supported the development of the National Sports for Development Strategy; and, supported the Uganda Cranes preparations for AFCON Qualifiers.

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SNE: Transferred subvention grants to 100 special schools/units; transferred scholarships to two schools; and, Procured 14 Perkin Brailers to benefit three schools regionally.

Guidance and Counselling: Printed 5000 copies of GC Handbook -A guide for enrolment into HTIs; and, Facilitated career talks and disseminated Guidance and Counselling materials in 80 educational institutions.

Policy, Planning and Support Services: Conducted budget execution monitoring in LGs, policy tracking; conducted the 23rd Education Sector Review including Planning and Budgeting workshop; advised on quarterly expenditures; Facilitated TMM, ESSCs, BWG and M&E WG meetings; Reviewed, validated and finalized IPFs for FY 2017/18.

ESC: 129 personnel appointed; 869 personnel confirmed into service; 11 appointments regularized; 10 personnel granted study leave; 7 disciplinary cases handled; 7 retirement cases handled; Sectoral and National Policy reports for Quarter One prepared and submitted; ESC activities monitored; and, Maintained the EDMS.

For FY2017/18, on the overall the Sector MTEF allocation is Ushs. 2,665.64bn against the current allocation of Ushs.2,736.75bn, representing a decrease of Ushs.71.11bn. The decrease is mainly due to withdrawal of gratuity funds and domestic taxes from the MTEF and reduced donor funds. Hence, the share of the Sector has reduced for FY 2017/18, notwithstanding the increasing sector demands and the creation of the Ministry of Science and Technology.

Of this, Ushs.1,378.66bn is Wage, Ushs.468.4bn is Non-Wage, Ushs.206.6bn is GoU DevelopmentUshs, .319.37bn is External Financing and Ushs. 295.6bn is NTR. The Sector will continue pursuing its targets set under the global outcomes and these include; increasing and improving equitable access to quality education at all levels; improving the quality and relevance of education at all levels and improving effectiveness and efficiency in the delivery of education services.

The Sector will focus on the interventions below in line with the overarching international and national development policies encapsulated in the SDG 4, NDP II, and NRM Manifesto, all focusing on realization of Vision 2040.

Pre-primary and Primary Education: Scale up the rehabilitation of some primary schools in deplorable state; continue with procurement of instructional materials; vigorously undertake community engagement on key policy issues like school feeding. Funds allowing, commence on the construction of Primary Schools in Parishes without under both GoU and GPE; and, improvement of Governance in Primary Schools through training and sensitization of SMCs.

Secondary education: Kickstart constructing secondary schools in sub counties without any, beginning with the available limited seed capital under transitional development grant for decentralized secondary development; Grant aid community-owned Secondary Schools in Sub counties without as one of the strategies to provide all sub counties with Government schools; recruit science teachers; and, Roll out of CURASSE.

Higher Education: Pay subvention grant to HESFB for 3,000 beneficiaries; Complete construction, rehabilitation and expansion of facilities in 6 public institutions under HEST project and construction of a classroom and hostel block in Uganda Petroleum Institute Kigumba; Constitute a taskforce under Gulu University to plan the establishment of an Agricultural College in Karamoja; Recruit new teaching staff; Carry out industrial attachment; Carry out academic Audit; Conduct research seminars and training; Make publications; Prepare and present Research proposals for approval and funding; Procure vehicles and equipment; and, The three new Universities (Lira, Kabale and Soroti) will start new academic programmes.

BTVET: Scaling up of Non-Formal Skills Training; Procure a Printer for UBTEB, UNMEB,UAHEB and DIT; Assessments conducted under UBTEB; Develop 120 sets of UVQF Assessment materials; Inspect and accredit Assessment Centres; 4 regional labour scans conducted; Continuous assessment of 22,000 student nurses and midwives conducted; 9,560 candidates in 46 institutions for 24 academic programs examined by UNMEB; and, Training for 360 trainees conducted in various CBET activities in Nakawa VTI.

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Quality and Standards: Continue with rehabilitation of PTCs; Continue inspection activities and MLA in government Primary schools; Monitor schools/institutions compliance to planning, inspection and accountability guidelines; Support and mentor Inspectors on new inspection initiatives; Roll out inspection information system; 48 all exclusive sets for PLE, 136 UCE& 116 UACE papers set and moderated; Braille examinations set for the blind and large print for candidates with low vision; 321,500 UCE and 104,800 UACE result slips, 307,528 UCE and 99,983 UACE certificates printed; and, 6 research reports produced.

PES: Continue with civil works at NHATC; Finalize the designs for Akii Bua Stadium and kick start civil works; and, provide support to National Teams; support 32 sports centres of excellence and enhance teaching of Physical Education in schools.

Policy, Planning and Support Services: Prepare the BFP for FY 2018/19; Conduct policy tracking; Pay Pension to retirees in Education Sector; Develop ICT Policy and Strategic Plan; Review Government White Paper; and, Audit Payments, procurement and inventory systems and payrolls.

ESC: Appoint and confirm personnel; regularize appointments; supervise and guide districts; promote implementation of the Scheme of Service; and, monitor adoption of ESC regulations and Teachers Code of Conduct.

NCDC: Review the Nile English textbook; translate P.5 Curriculum into Braille; develop guidelines for making ECD play materials; orient teachers in least performing districts; build capacity to sensitize stakeholders on the reformed CURASSE; orient SNE Instructors to adopt the reformed CURASSE; edit Business Diploma programmes.

MoST: Develop and disseminate technologies.

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### Abbreviations and Acronyms

|           |   |
|-----------|---|
| 'A' Level | Advanced Level  |
| ADB       | African Development Bank                                      |
| AICAD     | African Institute for Capacity Development                    |
| ATPs      | Assessment Training Packages                                  |
| BFP       | Budget Framework Paper  |
| BMAU      | Budget Monitoring and Accountability Unit                     |
| Bn        | Billion   |
| BoGs      | Board of Governors  |
| BTVET     | Business, Technical, Vocational Education and Training        |
| CAPE      | Creative Arts and Physical education                          |
| CBOs      | Community based organisations                                 |
| CCS       | Coordinating Centre Schools                                   |
| CCTs      | Center Coordinating Tutors                                    |
| CECAFA    | Confederation of East and Central Africa Football Association |
| CMU       | Construction Management Unit                                  |
| CP        | Community Polytechnic   |
| CPEL      | Certificate of Proficiency in Education Leadership            |
| CPIC      | Community and Polytechnic Instructors' College                |
| CPT       | Certificate of Proficiency in Teaching                        |
| CVTI      | Certificate in Vocational Training Instruction                |
| DES       | Directorate of Education Standards                            |
| DIT       | Directorate of Industrial Training                            |
| DVTI      | Diploma in Vocational Training Instruction                    |
| ECD       | Early Childhood Development                                   |
| EDPs      | Education Development Partners                                |
| EMIS      | Education Management Information System                       |
| EPPAD     | Education Planning and Policy Analysis Department             |
| ESC       | Education Service Commission                                  |

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|        |   |
|--------|---|
| ESD    | Education for Sustainable Development                 |
| ESSAPR | Education and Sports Sector Annual Performance Report |
| ESSR   | Education and Sports Sector Review                    |
| FAWE   | Forum for African Women Educationist                  |
| FY     | Financial Year  |
| G&C    | Guidance and Counseling                               |
| GoU    | Government of Uganda                                  |
| HE     | Higher Education                                      |
| HQs    | Headquarters  |
| HTIs   | Health Training Institutions                          |
| ICT    | Information Communication Technology                  |
| IDA    | International Development Agency                      |
| IFMS   | Integrated Financial Management System                |
| IIEP   | International Institute for Educational Planning      |
| IPFs   | Indicative Planning Figures                           |
| IPPS   | Integrated Personnel and Payroll System               |
| ITA    | International Training Advice                         |
| IUCEA  | Inter University Council for East Africa              |
| JAB    | Joint Admission Board                                 |
| JICA   | Japan International Cooperation Agency                |
| KOICA  | Korea International Cooperation Agency                |
| LG     | Local Government                                      |
| M&E    | Monitoring and Evaluation                             |
| MDD    | Music Dance and Drama                                 |
| MoES   | Ministry of Education and Sports                      |
| MoFPED | Ministry of Finance Planning and Economic Development |
| MTEF   | Medium Term Expenditure Framework                     |
| NAPE   | National Assessment of Progress in Education          |
| NCDC   | National Curriculum Development Centre                |
| CBET   | Competence Based Education Training                   |
| NCHE   | National Council for Higher Education                 |

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|           |   |
|-----------|---|
| NCS       | National Council for Sports   |
| NFE       | Non-Formal Education  |
| NHATC     | National High Altitude Training Centre                                  |
| NITAU     | National Information Technology Authority                               |
| NPESP     | National Physical Education and Sports Strategic Plan                   |
| NSAs      | National Sports Associations  |
| NTCs      | National Teachers' Colleges   |
| 'O' Level | Ordinary Level  |
| PBR       | Pupil Book Ratio  |
| PCU       | Project Coordination Unit   |
| PES       | Physical Education and Sport  |
| PIASCY    | Presidential Initiative on Aids Strategy for Communication to the Youth |
| PLE       | Primary Leaving Examination   |
| PPE       | Pre-primary and Primary Education                                       |
| PSDF      | Project Skills Development Fund   |
| PTCs      | Primary Teachers Colleges   |
| PUJAB     | Public Universities Joint Admissions Board                              |
| QEI       | Quality Enhancement Initiative  |
| RTF       | Reform Task Force   |
| SDA       | Skills Development Authority  |
| SDF       | Skills Development Fund   |
| SESEMAT   | Secondary Science Education and Mathematics Teachers                    |
| SNE       | Special Needs Education   |
| SSCs      | Sector Skills Councils  |
| STEPU     | Science and Technology equipment Production Unit                        |
| TDMS      | Teacher Development and Management System                               |
| TIET      | Teacher Instructor Education Training                                   |
| Tis/TSs   | Technical Institutes/Technical schools                                  |
| TRACE     | The Right of Children to Education                                      |
| UAF       | Uganda Athletic Federation  |
| UAHEB     | Uganda Allied Health Examination Board                                  |

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|                |   |
|----------------|---|
| UBTEB          | Uganda Business and Technical Examination Board   |
| UCC            | Uganda College of Commerce  |
| USAID          | United States Agency for International Development  |
| UPOLET         | Universal Post O Level Education and Training   |
| UNATCOM-UNESCO | Uganda National Commission for United Nations Educational, Scientific and Cultural Organisation |
| UNATU          | Uganda National Teachers' Union   |
| UNEB           | Uganda National Examination Board   |
| UNICEF         | United Nations' Children's Education Fund   |
| UNMEB          | Uganda Nurses and Midwives Examination Board  |
| UNSA           | Uganda National Students Association  |
| UOTIA          | Universities and Other Tertiary Institutions Act  |
| UPE            | Universal Primary Education   |
| UPPET          | Universal Post Primary Education and Training   |
| UPSSGA         | Uganda Primary Schools Sports and Games Association   |
| UMA            | Uganda Manufacturers Association  |
| UGAPRIV        | Uganda Association of Private Vocational Institutions   |
| UCWS           | Uganda Common Wealth Scheme   |
| MoST           | Ministry of Science and Technology  |

# Sector: Education

## S1: Sector Overview

This section provides an overview of Sector Expenditures and sets out the Sector's contribution to the NDP, its policy objectives, and key performance issues.

### (i) Snapshot of Sector Performance and Plans\*

#### S1.1 Overview of Sector Expenditure (Ushs Billion)

| <i>(Ushs. Billions)</i>         | FY2015/16<br>Outturn | FY2016/17        |                 | MTEF Budget Projections |                  |                  |                  |                  |
|---------------------------------|----------------------|------------------|-----------------|-------------------------|------------------|------------------|------------------|------------------|
|                                 |                      | Approved Budget  | Spent by End Q1 | FY2017/18               | FY2018/19        | FY2019/20        | FY2020/21        | FY2021/22        |
| Recurrent Wage                  | 195.309              | 1,378.657        | 347.508         | 1,378.657               | 1,447.590        | 1,519.969        | 1,595.968        | 1,675.766        |
| Non Wage                        | 231.251              | 481.989          | 120.171         | 468.404                 | 507.352          | 558.088          | 641.801          | 738.071          |
| Devt. GoU                       | 112.208              | 191.258          | 23.409          | 203.596                 | 234.135          | 280.963          | 337.155          | 674.310          |
| Ext. Fin.                       | 143.815              | 396.921          | 28.294          | 319.368                 | 219.390          | 146.862          | 18.370           | 18.370           |
| <b>GoU Total</b>                | <b>538.768</b>       | <b>2,051.904</b> | <b>491.089</b>  | <b>2,050.658</b>        | <b>2,189.078</b> | <b>2,359.020</b> | <b>2,574.924</b> | <b>3,088.147</b> |
| <b>Total GoU+Ext Fin (MTEF)</b> | <b>682.583</b>       | <b>2,448.825</b> | <b>519.383</b>  | <b>2,370.025</b>        | <b>2,408.468</b> | <b>2,505.882</b> | <b>2,593.293</b> | <b>3,106.517</b> |
| <i>A.I.A Total</i>              | 252.615              | 287.925          | 51.794          | 295.610                 | 303.733          | 313.216          | 322.621          | 331.668          |
| <b>Grand Total</b>              | <b>935.199</b>       | <b>2,736.750</b> | <b>571.177</b>  | <b>2,665.635</b>        | <b>2,712.201</b> | <b>2,819.097</b> | <b>2,915.915</b> | <b>3,438.185</b> |

### (ii) Sector Contributions to the National Development Plan



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The Education and Sports sector priorities are aimed at enabling the country to offer education as a basic human right with the main goal of equipping learners/students/trainees with relevant knowledge and skills necessary for socio-economic transformation and development by 2040. The priorities will broadly focus on providing pre-primary and primary children with literacy, numeracy and basic life skills; producing secondary education graduates with the skills and knowledge required to enter the workforce or pursue tertiary and higher education; and providing equal opportunities to eligible students including those from disadvantaged backgrounds to access quality higher or tertiary education.

In order to achieve these objectives and help drive Uganda to middle income status by 2021, the Education Sector has the following strategies to;

**a) Achieve equitable access to relevant and quality education and training;**

1. Ensuring universal participation in the primary education system.
2. Increasing equitable access at all levels of Post Primary Education and Training (UPPET and Skilling Uganda).
3. Promoting physical education and sports at all levels of education.

**b) Ensure delivery of relevant and quality education and training;**

1. Improving literacy and numeracy competencies and basic life skills at pre-primary and primary school level and learners retention in the schooling system.
2. Ensuring relevance of curricula by making provision for adaptation to changing and regional living conditions as well as labour market needs and opportunities at all levels of education.
3. Preparing tertiary graduates to be innovative, creative, and entrepreneurial in the private and public sectors.
4. 14. Putting in place an efficient and effective system for managing USE and UPOLET programs.

**c) Enhance efficiency and effectiveness of education and sports service delivery at all levels.**

1. Promoting guidance and counseling.
2. Strengthening school inspection and monitoring to ensure regularity and implementation of inspection recommendations.
3. Continuing with decentralized authority, financing, and management of education services. For secondary, implementation will be delegated to BoGs at the school level while management of payroll will be decentralized to the district level.
4. Strengthened capacity of the Ministry - its agencies and institutions - to provide leadership and management.
5. Enhancing quality assurance and accountability at school level.

**Crosscutting**

1. Strengthening and enhancing private-public sector partnership.

**(iii) Medium Term Sector Policy Objectives**

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## **Sector:** Education

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Completion and dissemination of ongoing policy and strategic plan reviews i.e the Government White Paper, Sector Strategic Plan, G&C policy.

Expanding equitable access and improving the quality at all levels of education and training.

Expanding equitable access and improving the quality of education and training at all levels.

Promotion of science and technology, innovation and commercialisation in higher education

Focus on investment in ICT infrastructure to improve institutional management, e-learning, research and outreach programmes.

Recruitment and development of capacity of teaching and non-teaching staff in an equitable and gender balanced manner to improve on service delivery.

Implementation and development of curriculum and new courses in new fields. Integration of ICT in curriculum to enhance teaching and learning. Enhancement of existing curricular e.g the Competence Based Training curriculum.

Engagement and sensitisation of communities on school feeding and other sector policies.

### ***S2: Sector Performance and Plans to Improve Sector Outcomes***

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#### **Summary of Sector Performance by Sector Outcome**

**Outcome 075749: Increased enrolment and access for male and female to education and sports.**

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## Sector: Education

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### Primary Education

- (i) The GER declined by 8 percentage points from 117% (117% boys; 118% girls) in 2014/15 to 109% (107% boys; 111% girls) in 2015/16;
- (ii) The Net Enrollment Ratio (NER) declined by 6 percentage points from 97% (96% boys; 98% girls) in 2014/15 to 91% (89% boys; 93% girls) in 2015/16.
- (iii) The Net Intake Ratio (NIR) increased by 6 percentage points from 59% (58 boys; 60% girls) in 2014/15 to 65% (63% boys; 68% girls) in 2015/16;
- (iv) In FY 2015/16, a total of 4,122,663 boys and 4,141,654 girls were enrolled in primary schools resulting into a Gender Parity Index of 1.00 implying that for every boy enrolled in primary school, there is at least a girl enrolled.

### Secondary Education

- (i) The sector experienced a decrease of 8% in total enrollment in secondary sub-sector from 1,391,250(738,391 boys, 652,859 girls) in 2014/15 to 1,284,008 in FY2015/16.
- (ii) The proportion of USE students to the overall total enrollment of secondary education increased by 12% from 817,366 in FY2014/15 to 912,394 in FY2015/16, and also increased by 11% from 63,579 in FY2014/15 to 70,771 in FY2015/16 in schools under the UPOLET programme;
- (iii) The GPI improved from 0.884 in FY 2014/15 to 0.902 in FY 2015/16.

### BTVET

- (i) The overall enrollment in BTVET increased by 16.2% from 111,479 students (Female: 48,012 and Male: 63,467) in FY 2014/15 to 129,599 (Female: 59,351 and Male 70,248) in FY 2015/16.
- (ii) The GPI increased from 0.75 in FY 2014/15 to 0.84 in FY 2015/16. The male students continue to out-number the female students in BTVET institutions. This is due to a number of factors including the current perceptions on male versus female labour intensive roles.

### University Education

According to NCHE, total enrollment in University and Other Institutions grew by 73% from 200,000 in FY 2014/15 to 345,000 in FY 2015/16;

- (i) Through HESFB, loans were provided to 1,273 students (863 male; 410 female);
- (ii) Established 3 new public universities of Lira, Kabale and Soroti.

### Outcome 075850: Improved literacy, numeracy, skills, research and innovations

#### Primary

- (i) The Pupil Teacher Ratio improved by 3 percentage points from 46:1 (54:1 government; 29:1 private) in 2014/15 to 43:1 (53:1 government; 23:1 private) in FY 2015/16;
  - (ii) The Pupil Classroom Ratio (PCR) declined by 4 points from 59:1 in FY2014/15 to 63:1 in FY2015/16.
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- (iii) The Pupil Stance Ratio in primary level improved by one point from 53:1 in FY2014/15 to 52:1 in FY2015/16.
- (iv) The number of qualified teachers during the period under review increased by 0.7% from 191,217 (111,272 male; 79,945 female) in FY 2014/15 to 192,566 (111,177 male; 81,389 female) in FY 2015/16.
- (v) The number of P.3 pupils rated proficient in literacy declined by 4 percentage points from 64.2% (62 % boys; 66.5% girls) in 2014 to 60.2% (59% boys; 61.3 girls) in 2015. In addition, the percentage of P.3 pupils proficient in numeracy was still high at 71.7% (73.0% boys; 70.6% girls) in FY 2015/16 despite a 1 percentage point drop. Literacy and Numeracy rates at P.3; and
- (vi) The P.L.E Pass Rate declined by 2.3 percentage points from 88.30% in 2014/15 to 86% in 2015/16.

### Secondary Education

- (i) The Student Classroom Ratio declined from 50:1 FY2014/15 to 52.1 in FY2015/16;
- (ii) The Student Teacher Ratio remained constant at 22:1 between FY2014/15 and 2015/16;
- (iii) The percentage of students that passed UNEB O' level exams reduced from 93.4% (94.0% boys; 92.7% girls) in 2014/15 to 91% (92% boys; 90% girls) in FY2015/16;and,
- (iv) The percentage of students that passed UNEB A' level exams increased by one percentage point from 82.0% (80.0% male; 85.0% female) in FY2014/15 to 83% (81% male; 85% female) in FY2015/16.

### BTVET

- (i) The Student Instructor stands at 12:1 down from 13:1 in FY 2014/15;
- (ii) The UNMEB results for the May/June sitting for last year's (FY 2015/16) Certificate in Comprehensive Nursing final examinations of 1,953 candidates indicated a decline in the pass rate by 5.8% from 91.0% in FY 2014/15 to 85.2% in FY 2015/16.
- (iii) Out of 4,419 candidates who sat for the October/November examinations, 3880 passed representing a pass rate of 88%. This is a decline considering that in FY 2014/15, the pass rate was 89.5% with 3,347 out of the 3,740 candidates passing.
- (iv) UAHEB assessed 3,577 candidates in other health disciplines. 3,022 candidates passed translating into 84.7% pass rate while UBTEB assessed 30,204 candidates in Technical and Business exams and registered a 75% pass rate in FY 2015/16 showing a 7% decline in the pass rate from FY 2014/15.

### Teacher Education

The pass rate in National Training Institutions improved by 2% from the FY 2014/15.

### Higher Education

The public universities produced 37 research publications in FY 2015/16

**Outcome 075951: Improved resource utilisation and accountability**

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The indicator of time on task was at 35% for primary and Secondary Education, while for Teacher education and BTVET institutions stood at 45%.

**Table S2.1: Sector Outcome Indicators**

| Sector Outcome Indicators  | 2016/17 Target | 2017/18 Target | Medium Term target |
|--|----------------|----------------|--------------------|
| <b>1-Increased enrolment and access for male and female to education and sports.</b> |                |                |                    |
| Enrolment growth rate  |                | 1.2            | 1.1                |
| <b>2-Improved literacy, numeracy, skills, research and innovations</b>               |                |                |                    |
| Performance index  |                | 53.6%          | 53.6%              |
| Rate of change in research publications  |                | 5%             | 5%                 |
| <b>3-Improved resource utilisation and accountability</b>                            |                |                |                    |
| Absorption rate of funds   |                | 98%            | 99%                |
| Time on task   |                | 50%            | 55%                |

**Table S2.2 Performance Information by Vote by Programme Contributing to Sector Outcome**

| Education  |                |                |                |
|--|----------------|----------------|----------------|
| <b>Vote 013 - Ministry of Education and Sports</b>   |                |                |                |
| <b>Accounting Officer:</b> Alex Kakooza  |                |                |                |
| <b>Programme</b> 01 Pre-Primary and Primary Education  |                |                |                |
| <b>Objective</b><br>To provide policy direction and support supervision to Education Managers to ensure provision of quality pre-primary and primary education as well as increase learning achievement. |                |                |                |
| <b>Responsible Officer</b> <b>Dr. Daniel Nkaada</b><br><b>Commissioner Basic Education Department</b>  |                |                |                |
| Programme Performance Indicators (Output)  | 2017/18 Target | 2018/19 Target | 2019/20 Target |
| <b>Sector Outcome: Increased enrolment and access for male and female to education and sports.</b>   |                |                |                |
| No. of text books procured and distributed *   | 930000         | 930000         | 930000         |
| No. of Monitoring Visits done  | 526            | 550            | 550            |
| No. of students enrolled in PTC's  | 16,266         | 16,266         | 16,266         |
| No. of classrooms constructed (primary)**  | 2051           | 0              | 0              |
| No. of rehabilitated primary schools established**   | 18             | 18             | 18             |

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|  |  |                       |                       |
|--|--|-----------------------|-----------------------|
| <b>Programme</b>   | 02 Secondary Education   |                       |                       |
| <b>Objective</b>   | To promote the advancement of quality, appropriate, accessible, and affordable Secondary Education.                        |                       |                       |
| <b>Responsible Officer</b>   | Kule Benson Baritazale- Ag. Commissioner Government Secondary Schools  |                       |                       |
| <b>Programme Performance Indicators (Output)</b>   | <b>2017/18 Target</b>  | <b>2018/19 Target</b> | <b>2019/20 Target</b> |
| <b>Sector Outcome: Increased enrolment and access for male and female to education and sports.</b> |  |                       |                       |
| No. of Instructional Materials procured  | 1000   | 1000                  | 1000                  |
| No. of Science kits provided to Secondary Schools**  | 30   | 30                    | 30                    |
| No. of schools Monitored   | 625  | 650                   | 650                   |
| No. of Head teachers trained**   | 150  | 150                   | 150                   |
| No. of Secondary School Teachers Trained (science and mathematics)**                               | 2500   | 2500                  | 2500                  |
| No. of new secondary classrooms constructed**  | 40   | 40                    | 40                    |
| No. of new secondary schools constructed**   | 10   | 10                    | 10                    |
| No. of secondary school classrooms targeted for rehabilitation**                                   | 20   | 20                    | 20                    |
| <b>Programme</b>   | 04 Higher Education  |                       |                       |
| <b>Objective</b>   | To provide quality higher education and make it equitably accessible to all qualified Ugandans                             |                       |                       |
| <b>Responsible Officer</b>   | Oceng Odok- Commissioner Higher Education  |                       |                       |
| <b>Programme Performance Indicators (Output)</b>   | <b>2017/18 Target</b>  | <b>2018/19 Target</b> | <b>2019/20 Target</b> |
| N / A  |  |                       |                       |
| <b>Programme</b>   | 05 Skills Development  |                       |                       |
| <b>Objective</b>   | To provide relevant knowledge, values and skills for purposes of academic progression and employment in the labour market. |                       |                       |
| <b>Responsible Officer</b>   | Sarah Namuli Tamale<br>Commissioner Business, Technical and Vocational Education Training.                                 |                       |                       |
| <b>Programme Performance Indicators (Output)</b>   | <b>2017/18 Target</b>  | <b>2018/19 Target</b> | <b>2019/20 Target</b> |
| <b>Sector Outcome: Increased enrolment and access for male and female to education and sports.</b> |  |                       |                       |
| No. of students assessed by UAHEB  | 9856   | 10000                 | 10000                 |
| No. of students assessed by UNMEB  | 9560   | 10000                 | 10000                 |
| No. of workshops constructed   | 1  | 0                     | 0                     |
| No. of classrooms constructed (BTVET)  | 2  | 2                     | 2                     |
| No. of accomodation facilities (hostels/dorms) constructed in BTVET institutions                   | 4  | 4                     | 0                     |

## Sector: Education

|  |   |                       |                       |
|--|---|-----------------------|-----------------------|
| <b>Programme</b>   | 06 Quality and Standards  |                       |                       |
| <b>Objective</b>   | To ensure enhanced efficiency and effectiveness of education and sports service delivery at all levels.   |                       |                       |
| <b>Responsible Officer</b>   | Abudallah Mutazindwa<br>Director-Directorate of Education Standards   |                       |                       |
| <b>Programme Performance Indicators (Output)</b>   | <b>2017/18 Target</b>   | <b>2018/19 Target</b> | <b>2019/20 Target</b> |
| <b>Sector Outcome: Improved resource utilisation and accountability</b>                            |   |                       |                       |
| No. of student teachers enrolled in NTCs   | 3751  | 3751                  | 3751                  |
| <b>Programme</b>   | 07 Physical Education and Sports  |                       |                       |
| <b>Objective</b>   | To guide, coordinate and promote quality physical education, training and sports to all persons in Uganda for national integration, development and individual advancement.   |                       |                       |
| <b>Responsible Officer</b>   | Omara Apiita<br>Commissioner physical Education and Sports  |                       |                       |
| <b>Programme Performance Indicators (Output)</b>   | <b>2017/18 Target</b>   | <b>2018/19 Target</b> | <b>2019/20 Target</b> |
| <b>Sector Outcome: Increased enrolment and access for male and female to education and sports.</b> |   |                       |                       |
| <b>Programme</b>   | 10 Special Needs Education  |                       |                       |
| <b>Objective</b>   | To provide guidance on the delivery of special needs and inclusive education in a coordinated and adequately resourced manner for equitable and quality access to education by learners with special educational needs. |                       |                       |
| <b>Responsible Officer</b>   | Omagor Loican<br>Commissioner Special Needs Education   |                       |                       |
| <b>Programme Performance Indicators (Output)</b>   | <b>2017/18 Target</b>   | <b>2018/19 Target</b> | <b>2019/20 Target</b> |
| N / A  |   |                       |                       |
| <b>Programme</b>   | 11 Guidance and Counselling   |                       |                       |
| <b>Objective</b>   | To plan, formulate, monitor, analyze, evaluate and review policies; provide technical support and guidance; and set standards for guidance and counseling services for the Education and Sports sector.                 |                       |                       |
| <b>Responsible Officer</b>   | Opiro George Wirefred<br>Commissioner Guidance and Counseling   |                       |                       |
| <b>Programme Performance Indicators (Output)</b>   | <b>2017/18 Target</b>   | <b>2018/19 Target</b> | <b>2019/20 Target</b> |
| N / A  |   |                       |                       |

## Sector: Education

|  |   |                       |                       |
|--|---|-----------------------|-----------------------|
| <b>Programme</b>   | 49 Policy, Planning and Support Services  |                       |                       |
| <b>Objective</b>   | To facilitate the operations of technical departments through the provision of support services in the areas of administration, establishment management, management of financial resources, manpower development, and procurement and disposal of utilities and assets.                    |                       |                       |
| <b>Responsible Officer</b>                                       | Under Secretary Finance and Administration<br>Kibenge Aggrey David  |                       |                       |
| <b>Programme Performance Indicators (Output)</b>                 | <b>2017/18 Target</b>   | <b>2018/19 Target</b> | <b>2019/20 Target</b> |
| N / A  |   |                       |                       |
| <b>Vote 023 - Ministry of Science, Technology and Innovation</b> |   |                       |                       |
| <b>Accounting Officer:</b>                                       | David O O Obong   |                       |                       |
| <b>Programme</b>   | 01 Policy and Regulation  |                       |                       |
| <b>Objective</b>   | 1. Policy development and Analysis<br>2. Development of National Science and Technology and Innovation, Plans and Programs<br>3. Development of Sector Regulations  |                       |                       |
| <b>Responsible Officer</b>                                       | Director, Policy, Planning and Regulation   |                       |                       |
| <b>Programme Performance Indicators (Output)</b>                 | <b>2017/18 Target</b>   | <b>2018/19 Target</b> | <b>2019/20 Target</b> |
| N / A  |   |                       |                       |
| <b>Programme</b>   | 02 Research and Innovation  |                       |                       |
| <b>Objective</b>   | 1. Coordination of multi-sectoral research and Innovation activities.<br>2. Facilitation of technology generation, assessment, transfer and adoption<br>3. Overseeing the development of innovation clusters and technology platforms   |                       |                       |
| <b>Responsible Officer</b>                                       | Director, Research and Innovation   |                       |                       |
| <b>Programme Performance Indicators (Output)</b>                 | <b>2017/18 Target</b>   | <b>2018/19 Target</b> | <b>2019/20 Target</b> |
| N / A  |   |                       |                       |
| <b>Programme</b>   | 03 Science Entrepreneurship   |                       |                       |
| <b>Objective</b>   | 1. Fostering linkages and partnerships between STI institutions<br>2. Promoting mentorship and science enterprise development<br>3. Creating a critical mass of highly trained and skilled science technology and engineering professionals to drive industrialization and economic growth. |                       |                       |
| <b>Responsible Officer</b>                                       | Director, Science Entrepreneurship  |                       |                       |
| <b>Programme Performance Indicators (Output)</b>                 | <b>2017/18 Target</b>   | <b>2018/19 Target</b> | <b>2019/20 Target</b> |
| N / A  |   |                       |                       |
| <b>Vote 111 - Busitema University</b>                            |   |                       |                       |
| <b>Accounting Officer:</b>                                       | Abdu Karim Isala  |                       |                       |



## Sector: Education

|  |   |                       |                       |
|--|---|-----------------------|-----------------------|
| <b>Programme</b>   | 51 Delivery of Tertiary Education and Research  |                       |                       |
| <b>Objective</b>   | To create a conducive teaching and learning environment for nurturing students at the University and enhance access to opportunities and meet the Higher Education requirements at national and international levels through production of hands-on skilled graduates, knowledge transformation and utilization of research and innovations |                       |                       |
| <b>Responsible Officer</b>   | Abdu Karim Isala  |                       |                       |
| <b>Programme Performance Indicators (Output)</b>   | <b>2017/18 Target</b>   | <b>2018/19 Target</b> | <b>2019/20 Target</b> |
| <b>Sector Outcome: Increased enrolment and access for male and female to education and sports.</b> |   |                       |                       |
| No. of academic programmes offered   | 26  | 30                    | 32                    |
| No. of students graduating   | 1309  | 1392                  | 1420                  |
| No. of Students' Welfare supported   | 808   | 808                   | 808                   |
| No. of lecture rooms constructed   | 3   | 3                     | 3                     |
| No. of lecture rooms rehabilitated   | 0   | 2                     | 2                     |
| <b>Vote 122 - Kampala Capital City Authority</b>   |   |                       |                       |
| <b>Accounting Officer:</b>   | Jennifer Ssemakula Musisi (PhD)   |                       |                       |
| <b>Programme</b>   | 08 Education and Social Services  |                       |                       |
| <b>Objective</b>   | Fostering a learning and productive community as well as developing tourism information in the City.  |                       |                       |
| <b>Responsible Officer</b>   | Director Education and Social Services  |                       |                       |
| <b>Programme Performance Indicators (Output)</b>   | <b>2017/18 Target</b>   | <b>2018/19 Target</b> | <b>2019/20 Target</b> |
| <b>Sector Outcome: Increased enrolment and access for male and female to education and sports.</b> |   |                       |                       |
| <b>Vote 127 - Muni University</b>  |   |                       |                       |
| <b>Accounting Officer:</b>   | Rev. Fr. Dr. Odubuker Picho Epiphany – University Secretary   |                       |                       |

## Sector: Education

|  |   |                       |                       |
|--|---|-----------------------|-----------------------|
| <b>Programme</b>   | 51 Delivery of Tertiary Education and Research  |                       |                       |
| <b>Objective</b>   | <p>1. To ensure equitable access to higher education through expanded and equitable participation in a coordinated flexible and diversified tertiary system.</p> <p>2. To ensure quality and relevant Higher Education where tertiary graduates are prepared to be innovative, creative and entrepreneurial in the private and public sectors.</p> <p>3. Ensure an effective and efficient higher education through adequacy of Human, Financial and other resources in service delivery, accountability for and/or of financial, human and other resources, building and maintaining public-private partnerships in service delivery</p> |                       |                       |
| <b>Responsible Officer</b>   | Rev. Fr. Dr. Odubuker Picho Epiphany University Secretary   |                       |                       |
| <b>Programme Performance Indicators (Output)</b>                                     | <b>2017/18 Target</b>   | <b>2018/19 Target</b> | <b>2019/20 Target</b> |
| <b>Sector Outcome: Improved literacy, numeracy, skills, research and innovations</b> |   |                       |                       |
| No. of Students taught   | 473   | 736                   | 910                   |
| Proportion of students sitting Semester examinations                                 | 100%  | 100%                  | 100%                  |
| No. of students paid living out allowance  | 297   | 300                   | 300                   |
| <b>Vote 128 - Uganda National Examinations Board</b>                                 |   |                       |                       |
| <b>Accounting Officer:</b>   | Dan. N. Odongo  |                       |                       |

## Sector: Education

|  |  |                       |                       |
|--|--|-----------------------|-----------------------|
| <b>Programme</b>   | 09 National Examinations Assessment and Certification  |                       |                       |
| <b>Objective</b>   | <p>a) prepare and conduct all inclusive primary, secondary and such other examinations within Uganda as may be considered desirable in the public interest;</p> <p>b) award certificates or diplomas to successful candidates in such examinations;</p> <p>c) determine equivalencies at school level on request;</p> <p>d) invite any-body or bodies outside Uganda, as it may think fit to jointly conduct academic, technical and other examinations;</p> <p>e) award certificates or diplomas to successful candidates jointly with the invited bodies;</p> <p>f) on request, conduct examinations on behalf of other examining bodies;</p> <p>g) advise any- body or bodies so invited upon the adoption of examinations necessary for the requirements of Uganda and assist any such body or bodies to conduct such examinations;</p> <p>h) facilitate research in all forms of assessment including Aptitude Testing, Continuous Assessment and National Assessment;</p> <p>i) publish research reports, past examination papers and any other related documents; and</p> <p>j) make equitable rules regulating the conduct of examinations and for all purposes incidental thereto</p> |                       |                       |
| <b>Responsible Officer</b>   | Dan. N. Odongo   |                       |                       |
| <b>Programme Performance Indicators (Output)</b>                                       | <b>2017/18 Target</b>  | <b>2018/19 Target</b> | <b>2019/20 Target</b> |
| <b>Sector Outcome: Improved literacy, numeracy, skills, research and innovations</b>   |  |                       |                       |
| Number of Candidates registered for PLE  | 659911   | 692907                | 727552                |
| Number of Candidates Sitting PLE   | 659911   | 692907                | 727552                |
| Number of Candidates Passing PLE   | 580722   | 623616                | 676623                |
| Number of Candidates registered for UCE & UACE   | 440357   | 462375                | 509768                |
| Number of Candidates sitting UCE & UACE  | 440357   | 462375                | 509768                |
| Number of Candidates Passing UCE & UACE  | 396321   | 416137                | 458791                |
| <b>Vote 132 - Education Service Commission</b>   |  |                       |                       |
| <b>Accounting Officer:</b> Dr. Asuman Lukwago, Secretary/Education Service Commission. |  |                       |                       |

## Sector: Education

|  |   |                       |                       |
|--|---|-----------------------|-----------------------|
| <b>Programme</b>   | 52 Education Personnel Policy and Management  |                       |                       |
| <b>Objective</b>   | (i) To recruit qualified and competent Education Service personnel;<br>(ii) To review terms and conditions of service of Education Service personnel; (iii) To tender advice to Government in respect to development and implementation of policies in Education;<br>(iv) To contribute to the development and implementation of cross cutting policy issues;<br>(v) To establish and maintain a record of Public Officers in the Education Service;<br>(vi) To establish and maintain a record of Public Officers in the Education Service |                       |                       |
| <b>Responsible Officer</b>   | Dr. Asuman Lukwago<br>Secretary/Education Service Commission.   |                       |                       |
| <b>Programme Performance Indicators (Output)</b>   | <b>2017/18 Target</b>   | <b>2018/19 Target</b> | <b>2019/20 Target</b> |
| <b>Sector Outcome: Increased enrolment and access for male and female to education and sports.</b> |   |                       |                       |
| Personnel Appointed  | 1500  | 1500                  | 1500                  |
| Personnel Confirmed  | 1500  | 1500                  | 2000                  |
| Personnel Validated  | 2000  | 2000                  | 2000                  |
| <b>Vote 137 - Mbarara University</b>   |   |                       |                       |
| <b>Accounting Officer:</b>   | Mujuni Mpitsi Pac Lawrence  |                       |                       |
| <b>Programme</b>   | 51 Delivery of Tertiary Education   |                       |                       |
| <b>Objective</b>   | To advance, transmit and preserve knowledge from one generation to the next; To train quality and relevant human resources in health, science, technology, Information Technology and Management by understanding and appreciating local, national and international development needs; To generate and disseminate knowledge, research and innovations and To provide services to the public in analyzing and solving development challenges.  |                       |                       |
| <b>Responsible Officer</b>   | Mujuni Mpitsi Pac. Lawrence   |                       |                       |
| <b>Programme Performance Indicators (Output)</b>   | <b>2017/18 Target</b>   | <b>2018/19 Target</b> | <b>2019/20 Target</b> |
| <b>Sector Outcome: Improved literacy, numeracy, skills, research and innovations</b>               |   |                       |                       |
| <b>Vote 138 - Makerere University Business School</b>  |   |                       |                       |
| <b>Accounting Officer:</b>   | Principal   |                       |                       |

## Sector: Education

|  |  |                       |                       |
|--|--|-----------------------|-----------------------|
| <b>Programme</b>   | 51 Delivery of Tertiary Education  |                       |                       |
| <b>Objective</b>   | To offer learning and Acquisition of knowledge<br>To conduct Research, promote scholarship and publicize knowledge<br>To attract, develop and retain staff<br>To provide an enabling atmosphere for students to learn<br>To enhance students welfare<br>To enhance Corporate Social Responsibility   |                       |                       |
| <b>Responsible Officer</b>   | <b>Principal</b>   |                       |                       |
| <b>Programme Performance Indicators (Output)</b>   | <b>2017/18 Target</b>  | <b>2018/19 Target</b> | <b>2019/20 Target</b> |
| <b>Sector Outcome: Improved literacy, numeracy, skills, research and innovations</b>               |  |                       |                       |
| No. of students graduated  | 5500   | 5800                  | 6000                  |
| No. of students registered   | 18500  | 18500                 | 19000                 |
| No. of students accommodated   | 280  | 280                   | 280                   |
| No. of students paid living out allowance  | 980  | 980                   | 980                   |
| <b>Vote 139 - Kyambogo University</b>  |  |                       |                       |
| <b>Accounting Officer:</b>   | Patrick W.Madaya   |                       |                       |
| <b>Programme</b>   | 51 Delivery of Tertiary Education  |                       |                       |
| <b>Objective</b>   | <ol style="list-style-type: none"> <li>1. Creation &amp; promotion of knowledge .</li> <li>2. Equitably expand the access to higher education</li> <li>3. Capacity building</li> <li>4. Provision of education &amp; skills development</li> <li>5. Produce highly &amp; practically skilled man power for service delivery to society.</li> </ol> |                       |                       |
| <b>Responsible Officer</b>   | <b>Patrick .W. Madaya</b>  |                       |                       |
| <b>Programme Performance Indicators (Output)</b>   | <b>2017/18 Target</b>  | <b>2018/19 Target</b> | <b>2019/20 Target</b> |
| <b>Sector Outcome: Improved literacy, numeracy, skills, research and innovations</b>               |  |                       |                       |
| No. of programmes offered  | 125  | 128                   | 130                   |
| No. of students examined   | 52000  | 53000                 | 55000                 |
| No. of students graduating   | 9500   | 100000                | 101000                |
| No. of students accomodated  | 1500   | 1550                  | 1600                  |
| No. of students paid living out allowance  | 1200   | 1250                  | 1300                  |
| <b>Vote 140 - Uganda Management Institute</b>  |  |                       |                       |
| <b>Accounting Officer:</b>   | Dr. James L. Nkata   |                       |                       |
| <b>Programme</b>   | 51 Delivery of Tertiary Education  |                       |                       |
| <b>Objective</b>   | Teaching, research and consultancy   |                       |                       |
| <b>Responsible Officer</b>   | <b>Dr. James L. Nkata</b>  |                       |                       |
| <b>Programme Performance Indicators (Output)</b>   | <b>2017/18 Target</b>  | <b>2018/19 Target</b> | <b>2019/20 Target</b> |
| <b>Sector Outcome: Increased enrolment and access for male and female to education and sports.</b> |  |                       |                       |

## Sector: Education

### Vote 149 - Gulu University

**Accounting Officer:** University Secretary

**Programme** 51 Delivery of Tertiary Education and Research

**Objective**

- To provide instructions to all those admitted to the University and to make provision for the advancement, transformation and preservation of knowledge, and to stimulate intellectual life in Uganda
- To organise and conduct courses with particular emphasis on Medical, Agriculture, Environmental and other Sciences
- To conduct examinations and award certificates, diplomas and degrees, and where necessary to revoke such awards
- To undertake the development and sustenance of research and publication with particular emphasis in Medical, Agriculture, Environment and other Sciences
- To disseminate knowledge and give opportunity of acquiring higher education to all persons, including persons with disabilities, wishing to do so regardless of race, political opinion, color, creed or sex, and
- To provide accessible physical facilities to the users of the University

**Responsible Officer** University Secretary

| Programme Performance Indicators (Output)  | 2017/18 Target | 2018/19 Target | 2019/20 Target |
|--|----------------|----------------|----------------|
| <b>Sector Outcome: Increased enrolment and access for male and female to education and sports.</b> |                |                |                |
| No. of computer rooms constructed  | 1              | 1              | 1              |
| No. of computer rooms rehabilitated  | 1              | 1              | 1              |
| No. of Libraries Constructed   | 1              | 1              | 1              |
| No. of Libraries Rehabilitated   | 1              | 1              | 1              |
| No. of Science blocks/Laboratories constructed   | 1              | 1              | 1              |
| No. of Science blocks/Laboratories rehabilitated   | 1              | 1              | 1              |
| No. of lecture rooms constructed   | 4              | 4              | 4              |
| No. of lecture rooms rehabilitated   | 4              | 4              | 4              |
| No. of campus based infrastructure developments undertaken   | 4              | 4              | 4              |

### Vote 301 - Lira University

**Accounting Officer:** Mr. Augustine Oyang - Atubo

## Sector: Education

|  |  |                       |                       |
|--|--|-----------------------|-----------------------|
| <b>Programme</b>   | 51 Delivery of Tertiary Education  |                       |                       |
| <b>Objective</b>   | <p>To create a conducive teaching and learning environment for nurturing students at the University</p> <p>To enhance production of hands-on skilled graduates, knowledge transformation and utilization of research and innovations</p> <p>To enhance access opportunities and meet the Higher Education requirements at national and international levels</p> <p>The University will be able to roll out postgraduate programs which are critical in improving research, linkages and outreach in areas of maternal and child health, population health issues, Public and environmental Health, Commerce and good governance for sustainable development</p> <p>To provide a framework for public, private sector interface through Public Private Partnership in the promotion of science and education as a business and promoting the development of a knowledge-based economy for a Health community and environment.</p> |                       |                       |
| <b>Responsible Officer</b>   | Mr. Augustine Oyang - Atubo  |                       |                       |
| <b>Programme Performance Indicators (Output)</b>                                     | <b>2017/18 Target</b>  | <b>2018/19 Target</b> | <b>2019/20 Target</b> |
| <b>Sector Outcome: Improved literacy, numeracy, skills, research and innovations</b> |  |                       |                       |
| No. of Students taught   | 900  | 1500                  | 2000                  |
| Proportion of students sitting Semester examinations                                 | 99%  | 99%                   | 99%                   |
| No. of research publications   | 75   | 85                    | 100                   |
| No. of students paid living out allowance  | 100  | 100                   | 125                   |
| No. of computer rooms constructed  | 01   | 00                    | 01                    |
| No. of computer rooms rehabilitated  | 01   | 00                    | 01                    |
| No. of Libraries Constructed   | 00   | 00                    | 01                    |
| No. of Libraries Rehabilitated   | 00   | 01                    | 00                    |
| No. of Science blocks/Laboratories constructed                                       | 01   | 02                    | 03                    |
| No. of Science blocks/Laboratories rehabilitated                                     | 00   | 00                    | 01                    |
| No. of lecture rooms constructed   | 02   | 03                    | 03                    |
| No. of lecture rooms rehabilitated   | 01   | 01                    | 00                    |
| <b>Vote 303 - National Curriculum Development Centre</b>                             |  |                       |                       |
| <b>Accounting Officer:</b>   | Grace Kanyiginya Buguma Izio   |                       |                       |

## Sector: Education

|  |   |                       |                       |
|--|---|-----------------------|-----------------------|
| <b>Programme</b>   | 12 Curriculum and Instructional Materials Development, Orientation and Research   |                       |                       |
| <b>Objective</b>   | Initiate new syllabuses and revise existing ones, carry out curriculum reform, research, testing and evaluation, bring up-to-date and improve syllabuses for school and college courses   |                       |                       |
| <b>Responsible Officer</b>   | Mrs Grace K Baguma Izio   |                       |                       |
| <b>Programme Performance Indicators (Output)</b>                                     | <b>2017/18 Target</b>   | <b>2018/19 Target</b> | <b>2019/20 Target</b> |
| <b>Sector Outcome: Improved literacy, numeracy, skills, research and innovations</b> |   |                       |                       |
| Number of Curricula reviewed/developed   | 3   | 4                     | 4                     |
| Number of teachers oriented on the new curriculum                                    | 200   | 200                   | 200                   |
| Number of Curricula reviewed/developed   | 3   | 2                     | 2                     |
| Number of teachers oriented on the new curriculum                                    | 3050  | 400                   | 400                   |
| Number of Curriculum materials printed   | 0   | 2                     | 2                     |
| Number of Curricula reviewed/developed   | 11  | 10                    | 14                    |
| Number of teachers oriented on the new curriculum                                    | 80  | 100                   | 200                   |
| Number of research reports produced and disseminated                                 | 1   | 2                     | 2                     |
| <b>Vote 307 - Kabale University</b>  |   |                       |                       |
| <b>Accounting Officer:</b>   | Tibenderana Narcicir  |                       |                       |
| <b>Programme</b>   | 51 Delivery of Tertiary Education   |                       |                       |
| <b>Objective</b>   | <ol style="list-style-type: none"> <li>1. To promote quality, affordable and relevant university level education through teaching, learning, skills enhancement and development.</li> <li>2. Generate and disseminate knowledge through quality and relevant research, publications and other means of knowledge dissemination.</li> <li>3. To increase access to quality University Education and knowledge to the Great lakes region and beyond.</li> </ol> |                       |                       |
| <b>Responsible Officer</b>   | Narcicir Tibenderana  |                       |                       |
| <b>Programme Performance Indicators (Output)</b>                                     | <b>2017/18 Target</b>   | <b>2018/19 Target</b> | <b>2019/20 Target</b> |
| N / A  |   |                       |                       |
| <b>Vote 308 - Soroti University</b>  |   |                       |                       |
| <b>Accounting Officer:</b>   | Ruth Achimo   |                       |                       |



## Sector: Education

|  |  |                       |                       |
|--|--|-----------------------|-----------------------|
| <b>Programme</b>                                 | 51 Delivery of Tertiary Education  |                       |                       |
| <b>Objective</b>                                 | To develop an innovative institutional and educational model for vocationalizing education and extension system so as to increase the productive and entrepreneurial capacity in students/youth and communities;<br>(b) To create Programmes that combine lecture room activities with field work (service learning), projects and research and coordinate internships with business, government and Non-Governmental Organizations related to the national development;<br>(c) To promote appropriate skills training, technology and innovations for regional integration and development; |                       |                       |
| <b>Responsible Officer</b>                       | University Secretary   |                       |                       |
| <b>Programme Performance Indicators (Output)</b> | <b>2017/18 Target</b>  | <b>2018/19 Target</b> | <b>2019/20 Target</b> |
|  | N / A  |                       |                       |

### Sector Investment Plans

Construction of Administration block phase one. Designing and Development of master plan and physical plan of Lira University at Ushs. 0.602bn. The University will embark on graveling of roads, perimeter wall, procurement of machinery and equipment, furniture, Tractor and its accessories.

Muni University will carry out phase 2 development of master plan including structural plan for Muni Hill and Okollo University lands in Arua District. Design. Construction of perimeter fencing, 5 stances VIP latrine, canteen, security House and Playground at Ugshs 2.72bn. Procurement of ICT equipment 0.807bn and specialized equipment 0.587bn

Extension of LAN in Arapai and Namasagali at Ushs. 0.250. Procurement of specialized Equipment for labs and workshops Ugshs. 0.409bn. Construction of a lecture block at Arapai, Mbale School of Health Sciences and Namasagali phase 1 at Ugshs. 0.9bn at Busitema University

Completion of a multipurpose, teaching and laboratory block, 2 lifts procured and installed, Nursing equipment and chemicals for teaching procured at Ugshs. 4.826bn at Soroti University

Continue with the fencing of Makerere University.

Gulu University will open up boundaries of all Gulu University lands, at Nwoya, Iatoro, Purongo, Forest, Gulu Town, Main campus, Process Titles for 1.552 acres of land in Latoro, 70 acres in the Municipal at Ushs. 1.750bn; and rehabilitate of Dean of Students, Academic Registrars and Planning Block.

Under UTSEP project, facilities (7 classrooms, 1 administration block, 2 blocks of 5 stance latrine, 1 block of 2 stance, furniture and water tanks) will be constructed in 138 selected primary schools and teachers' houses will be constructed in schools located in hard to reach areas; and rehabilitate facilities in primary schools under the emergency project phase II

Additionally, the Ministry plans to construct and complete works in 15 secondary schools under the Development of Secondary Project; Complete construction, rehabilitation and expansion of facilities in 6 public institutions under HEST project; construction of a classroom and hostel block in Uganda Petroleum Institute Kigumba; continue with the

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construction of NHATC phase 1 and complete engineering designs for Akii Bua National Stadia.

For development and Improvement of Special Needs, construction of 5 classrooms and 2 teachers houses in Mbale school of the deaf will be carried out. Construct dormitory and Sanitation facilities at Ibanda, Kabwangasi, Ngora, Jinja, Kitugum and Bikungu PTCs and a Semidetached Tutors house at Ibanda, Kabwangasi, Ngora, Erepi and Bikungu PTCs. Fencing of Kitgum and Erepi PTC under Development of PTCs Phase II; Complete rehabilitation of Muni and Kaliro NTCs under BTC project.

Construction of a tourism and hospitality faculty at John Kale Institute of Science and Technology. Continue with the construction of a boy's hostel at Butabika School of psychiatric Nursing under the support to National Health training institutions.

Under the development of BTVET project, construct a Dormitory at Lake Katwe and St. Kizito technical institute. Provide counterpart funding for construction of Amelo, Bukedea, Bukomero, Lyantonde and Nyamango Technical Institution and completion of UTCs Bushenyi, Kichwamba, Kyema and Technical Institutes Ahmed Seguya, Tororo, Kalongo and Kibatsi.

Implementation and development of curriculum and new courses in new fields. Integration of ICT in curriculum to enhance teaching and learning. Enhancement of existing curricular e.g the Competence Based Training curriculum.

MoST will procure 14 vehicles for entitled staff, 3 pool vehicles and 3 motorcycles; Procure 40 computers, 5 licenses for IT software and assorted furniture.

**Table S2.3: Allocations by Class of Output Over the Medium Term**

| <i>Billion Uganda Shillings</i>                   | <i>(i) Allocation</i> |                  |                  |                  | <i>(ii) % Sector Budget</i> |         |         |         |
|---|-----------------------|------------------|------------------|------------------|-----------------------------|---------|---------|---------|
|   | 2016/17               | 2017/18          | 2018/19          | 2019/20          | 2016/17                     | 2017/18 | 2018/19 | 2019/20 |
| <b>Consumption Expenditure (Outputs Provided)</b> | 419.882               | 405.512          | 418.978          | 0.000            | 100.0%                      | 18.4%   | 18.8%   | 0.0%    |
| <b>Grants and Subsidies (Outputs Funded)</b>      | 0.000                 | 1,515.812        | 1,617.064        | 1,726.945        | 0.0%                        | 68.8%   | 72.5%   | 91.8%   |
| <b>Investment (Capital Purchases)</b>             | 0.000                 | 283.493          | 195.900          | 153.993          | 0.0%                        | 12.9%   | 8.8%    | 8.2%    |
| <b>Total</b>                                      | <b>419.882</b>        | <b>2,204.817</b> | <b>2,231.941</b> | <b>1,880.938</b> |                             |         |         |         |

### *S3: Proposed Budget Allocations For FY 2017/18 And the Medium Term Projections*

**Table S3.1: Past Expenditure Outturns and Medium Term Projections by Programme\***

| <i>Billion Uganda shillings</i> | FY 2015/16 | FY 2016/17      |                           | Medium Term Projections |         |         |         |         |
|---------------------------------|------------|-----------------|---------------------------|-------------------------|---------|---------|---------|---------|
|                                 | Outturn    | Approved Budget | Actual Releases by end Q1 | 2017-18                 | 2018-19 | 2019-20 | 2020-21 | 2021-22 |

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| <b>Vote :013 Ministry of Education and Sports</b>               |                |                |               |                |                |                |                |                |
|---|----------------|----------------|---------------|----------------|----------------|----------------|----------------|----------------|
| Programme: 01 Pre-Primary and Primary Education                 | 91.303         | 143.717        | 10.805        | 117.884        | 73.622         | 77.980         | 38.300         | 50.377         |
| Programme: 02 Secondary Education                               | 9.902          | 15.904         | 1.484         | 13.336         | 13.762         | 16.338         | 19.485         | 37.261         |
| Programme: 04 Higher Education                                  | 72.368         | 157.073        | 15.305        | 110.514        | 120.332        | 74.582         | 84.464         | 115.342        |
| Programme: 05 Skills Development                                | 115.814        | 216.307        | 19.791        | 182.854        | 168.685        | 165.206        | 94.713         | 142.517        |
| Programme: 06 Quality and Standards                             | 34.508         | 69.743         | 8.003         | 60.181         | 27.441         | 22.022         | 25.131         | 36.149         |
| Programme: 07 Physical Education and Sports                     | 11.398         | 12.213         | 2.107         | 11.905         | 13.432         | 15.555         | 18.349         | 30.703         |
| Programme: 10 Special Needs Education                           | 3.094          | 3.548          | 0.265         | 3.493          | 3.939          | 4.563          | 5.377          | 9.070          |
| Programme: 11 Guidance and Counselling                          | 0.935          | 1.079          | 0.088         | 0.783          | 0.855          | 0.934          | 1.061          | 1.206          |
| Programme: 49 Policy, Planning and Support Services             | 32.162         | 41.325         | 6.776         | 37.208         | 40.782         | 44.707         | 51.089         | 58.414         |
| <b>Total for the Vote</b>                                       | <b>371.485</b> | <b>660.909</b> | <b>64.624</b> | <b>538.157</b> | <b>462.849</b> | <b>421.887</b> | <b>337.970</b> | <b>481.039</b> |
| <b>Vote :023 Ministry of Science, Technology and Innovation</b> |                |                |               |                |                |                |                |                |
| Programme: 49 General Administration and Planning               | 0.000          | 0.000          | 0.000         | 50.000         | 57.500         | 69.000         | 82.800         | 165.600        |
| <b>Total for the Vote</b>                                       | <b>0.000</b>   | <b>0.000</b>   | <b>0.000</b>  | <b>50.000</b>  | <b>57.500</b>  | <b>69.000</b>  | <b>82.800</b>  | <b>165.600</b> |
| <b>Vote :111 Busitema University</b>                            |                |                |               |                |                |                |                |                |
| Programme: 51 Delivery of Tertiary Education and Research       | 18.565         | 25.957         | 6.135         | 25.585         | 19.438         | 20.596         | 21.849         | 24.636         |
| <b>Total for the Vote</b>                                       | <b>18.565</b>  | <b>25.957</b>  | <b>6.135</b>  | <b>25.585</b>  | <b>19.438</b>  | <b>20.596</b>  | <b>21.849</b>  | <b>24.636</b>  |
| <b>Vote :122 Kampala Capital City Authority</b>                 |                |                |               |                |                |                |                |                |
| Programme: 08 Education and Social Services                     | 33.729         | 33.564         | 8.451         | 33.564         | 35.813         | 38.399         | 41.607         | 48.735         |
| <b>Total for the Vote</b>                                       | <b>33.729</b>  | <b>33.564</b>  | <b>8.451</b>  | <b>33.564</b>  | <b>35.813</b>  | <b>38.399</b>  | <b>41.607</b>  | <b>48.735</b>  |
| <b>Vote :127 Muni University</b>                                |                |                |               |                |                |                |                |                |
| Programme: 51 Delivery of Tertiary Education and Research       | 10.726         | 11.549         | 2.269         | 11.329         | 12.513         | 14.102         | 16.142         | 24.559         |
| <b>Total for the Vote</b>                                       | <b>10.726</b>  | <b>11.549</b>  | <b>2.269</b>  | <b>11.329</b>  | <b>12.513</b>  | <b>14.102</b>  | <b>16.142</b>  | <b>24.559</b>  |

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|  |                |                |               |                |                |                |                |                |
|--|----------------|----------------|---------------|----------------|----------------|----------------|----------------|----------------|
| <b>Vote :128 Uganda National Examinations Board</b>              |                |                |               |                |                |                |                |                |
| Programme: 09 National Examinations Assessment and Certification | 30.947         | 31.454         | 6.327         | 29.819         | 32.604         | 35.657         | 40.570         | 46.198         |
| <b>Total for the Vote</b>  | <b>30.947</b>  | <b>31.454</b>  | <b>6.327</b>  | <b>29.819</b>  | <b>32.604</b>  | <b>35.657</b>  | <b>40.570</b>  | <b>46.198</b>  |
| <b>Vote :132 Education Service Commission</b>                    |                |                |               |                |                |                |                |                |
| Programme: 52 Education Personnel Policy and Management          | 5.331          | 6.564          | 1.001         | 5.720          | 6.247          | 6.846          | 7.759          | 9.272          |
| <b>Total for the Vote</b>  | <b>5.331</b>   | <b>6.564</b>   | <b>1.001</b>  | <b>5.720</b>   | <b>6.247</b>   | <b>6.846</b>   | <b>7.759</b>   | <b>9.272</b>   |
| <b>Vote :136 Makerere University</b>                             |                |                |               |                |                |                |                |                |
| Programme: 51 Delivery of Tertiary Education                     | 115.105        | 134.243        | 37.671        | 134.242        | 143.171        | 153.402        | 166.080        | 193.707        |
| <b>Total for the Vote</b>  | <b>115.105</b> | <b>134.243</b> | <b>37.671</b> | <b>134.242</b> | <b>143.171</b> | <b>153.402</b> | <b>166.080</b> | <b>193.707</b> |
| <b>Vote :137 Mbarara University</b>                              |                |                |               |                |                |                |                |                |
| Programme: 51 Delivery of Tertiary Education                     | 24.307         | 31.671         | 6.657         | 31.366         | 33.486         | 35.992         | 39.001         | 47.147         |
| <b>Total for the Vote</b>  | <b>24.307</b>  | <b>31.671</b>  | <b>6.657</b>  | <b>31.366</b>  | <b>33.486</b>  | <b>35.992</b>  | <b>39.001</b>  | <b>47.147</b>  |
| <b>Vote :138 Makerere University Business School</b>             |                |                |               |                |                |                |                |                |
| Programme: 51 Delivery of Tertiary Education                     | 17.183         | 22.504         | 5.483         | 22.434         | 24.005         | 25.873         | 28.154         | 34.436         |
| <b>Total for the Vote</b>  | <b>17.183</b>  | <b>22.504</b>  | <b>5.483</b>  | <b>22.434</b>  | <b>24.005</b>  | <b>25.873</b>  | <b>28.154</b>  | <b>34.436</b>  |
| <b>Vote :139 Kyambogo University</b>                             |                |                |               |                |                |                |                |                |
| Programme: 51 Delivery of Tertiary Education                     | 30.692         | 41.145         | 10.196        | 40.988         | 43.514         | 46.259         | 49.699         | 54.446         |
| <b>Total for the Vote</b>  | <b>30.692</b>  | <b>41.145</b>  | <b>10.196</b> | <b>40.988</b>  | <b>43.514</b>  | <b>46.259</b>  | <b>49.699</b>  | <b>54.446</b>  |
| <b>Vote :140 Uganda Management Institute</b>                     |                |                |               |                |                |                |                |                |
| Programme: 51 Delivery of Tertiary Education                     | 3.021          | 3.528          | 0.696         | 3.521          | 3.864          | 4.335          | 4.903          | 7.555          |
| <b>Total for the Vote</b>  | <b>3.021</b>   | <b>3.528</b>   | <b>0.696</b>  | <b>3.521</b>   | <b>3.864</b>   | <b>4.335</b>   | <b>4.903</b>   | <b>7.555</b>   |
| <b>Vote :149 Gulu University</b>                                 |                |                |               |                |                |                |                |                |
| Programme: 51 Delivery of Tertiary Education and Research        | 21.492         | 25.109         | 5.852         | 24.864         | 26.552         | 28.526         | 30.942         | 36.965         |
| <b>Total for the Vote</b>  | <b>21.492</b>  | <b>25.109</b>  | <b>5.852</b>  | <b>24.864</b>  | <b>26.552</b>  | <b>28.526</b>  | <b>30.942</b>  | <b>36.965</b>  |
| <b>Vote :301 Lira University</b>                                 |                |                |               |                |                |                |                |                |
| Programme: 51 Delivery of Tertiary Education                     | 0.000          | 7.949          | 1.752         | 7.816          | 8.488          | 9.314          | 10.407         | 13.651         |
| <b>Total for the Vote</b>  | <b>0.000</b>   | <b>7.949</b>   | <b>1.752</b>  | <b>7.816</b>   | <b>8.488</b>   | <b>9.314</b>   | <b>10.407</b>  | <b>13.651</b>  |

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| <b>Vote :303 National Curriculum Development Centre</b>                                    |                |                  |                |                  |                  |                  |                  |                  |
|--|----------------|------------------|----------------|------------------|------------------|------------------|------------------|------------------|
| Programme: 12 Curriculum and Instructional Materials Development, Orientation and Research | 0.000          | 8.536            | 1.402          | 6.699            | 7.171            | 7.680            | 8.395            | 9.195            |
| <b>Total for the Vote</b>  | <b>0.000</b>   | <b>8.536</b>     | <b>1.402</b>   | <b>6.699</b>     | <b>7.171</b>     | <b>7.680</b>     | <b>8.395</b>     | <b>9.195</b>     |
| <b>Vote :307 Kabale University</b>   |                |                  |                |                  |                  |                  |                  |                  |
| Programme: 51 Delivery of Tertiary Education   | 0.000          | 8.229            | 0.509          | 8.101            | 8.706            | 9.400            | 10.334           | 12.186           |
| <b>Total for the Vote</b>  | <b>0.000</b>   | <b>8.229</b>     | <b>0.509</b>   | <b>8.101</b>     | <b>8.706</b>     | <b>9.400</b>     | <b>10.334</b>    | <b>12.186</b>    |
| <b>Vote :308 Soroti University</b>   |                |                  |                |                  |                  |                  |                  |                  |
| Programme: 51 Delivery of Tertiary Education   | 0.000          | 11.007           | 0.860          | 10.912           | 12.134           | 13.860           | 15.980           | 26.430           |
| <b>Total for the Vote</b>  | <b>0.000</b>   | <b>11.007</b>    | <b>0.860</b>   | <b>10.912</b>    | <b>12.134</b>    | <b>13.860</b>    | <b>15.980</b>    | <b>26.430</b>    |
| <b>Vote :500 501-850 Local Governments</b>   |                |                  |                |                  |                  |                  |                  |                  |
| Programme: 81 Pre-Primary and Primary Education  | 0.000          | 979.058          | 247.655        | 983.750          | 1,040.371        | 1,102.945        | 1,174.750        | 1,303.471        |
| Programme: 82 Secondary Education  | 0.000          | 334.867          | 92.620         | 334.867          | 358.849          | 385.307          | 421.779          | 474.483          |
| Programme: 83 Skills Development   | 0.000          | 66.290           | 19.222         | 66.290           | 71.194           | 76.502           | 84.173           | 92.806           |
| Programme: 84 Education Inspection and Monitoring  | 0.000          | 4.692            | 0.000          | 0.000            | 0.000            | 0.000            | 0.000            | 0.000            |
| <b>Total for the Vote</b>  | <b>0.000</b>   | <b>1,384.906</b> | <b>359.497</b> | <b>1,384.906</b> | <b>1,470.413</b> | <b>1,564.754</b> | <b>1,680.702</b> | <b>1,870.760</b> |
| <b>Total for the Sector</b>  | <b>682.583</b> | <b>2,448.825</b> | <b>519.383</b> | <b>2,370.025</b> | <b>2,408.468</b> | <b>2,505.882</b> | <b>2,593.293</b> | <b>3,106.517</b> |

**Table S3.2: Major Changes in Sector Resource Allocation**

| <b>Major changes in resource allocation over and above the previous financial year</b> | <b>Justification for proposed Changes in Expenditure and Outputs</b> |  |
|--|--|--|
| <b>Vote: 013 Ministry of Education and Sports</b>                                      |  |  |
| <i>Programme : 01 Pre-Primary and Primary Education</i>                                |  |  |
| Output: 02 Instructional Materials for Primary Schools                                 |  |  |
| <i>Change in Allocation (US\$ Bn) :</i>  | <b>(14.459)</b>  | Contract implementation is ongoing for procurement and delivery of instructional materials under the UTSEP project and part of the contract has been paid. |
| Output: 03 Monitoring and Supervision of Primary Schools                               |  |  |
| <i>Change in Allocation (US\$ Bn) :</i>  | <b>4.165</b>   | Funds to cater for monitoring of construction works by clerks of works.  |

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|  |          |   |
|--|----------|---|
| Output: 76 Purchase of Office and ICT Equipment, including Software  |          |   |
| Change in Allocation (US\$ Bn) :                                     | (0.831)  | Office equipment for the Uganda Teacher Effectiveness project was procured  |
| Output: 80 Classroom construction and rehabilitation (Primary)       |          |   |
| Change in Allocation (US\$ Bn) :                                     | (11.528) | Reduction in donor funds allocation under the UTSEP project.  |
| <i>Programme : 02 Secondary Education</i>                            |          |   |
| Output: 01 Policies, laws, guidelines plans and strategies           |          |   |
| Change in Allocation (US\$ Bn) :                                     | (1.120)  | Budget cuts by MoFPED on consumptive items  |
| Output: 03 Monitoring and Supervision of Secondary Schools           |          |   |
| Change in Allocation (US\$ Bn) :                                     | (0.105)  | Budget cuts by MoFPED on consumptive items  |
| Output: 04 Training of Secondary Teachers                            |          |   |
| Change in Allocation (US\$ Bn) :                                     | (1.343)  | Reduction in donor allocation under the SESMAT component of development of Secondary Project.   |
| Output: 05 Monitoring USE Placements in Private Schools              |          |   |
| Change in Allocation (US\$ Bn) :                                     | (0.349)  | Internal allocative efficiency measures   |
| <i>Programme : 04 Higher Education</i>                               |          |   |
| Output: 75 Purchase of Motor Vehicles and Other Transport Equipment  |          |   |
| Change in Allocation (US\$ Bn) :                                     | (0.441)  | It was a one off expenditure  |
| Output: 78 Purchase of Office and Residential Furniture and Fittings |          |   |
| Change in Allocation (US\$ Bn) :                                     | (7.073)  | It was a one off expenditure.   |
| Output: 80 Construction and Rehabilitation of facilities             |          |   |
| Change in Allocation (US\$ Bn) :                                     | (38.960) | Reduction in donor allocation under the HEST project.   |
| <i>Programme : 05 Skills Development</i>                             |          |   |
| Output: 01 Policies, laws, guidelines plans and strategies           |          |   |
| Change in Allocation (US\$ Bn) :                                     | 14.501   | Increment in salary for development contract staff, scholarships and related costs under Albertine and skills development project to meet GoU counterpart obligations |
| Output: 03 Monitoring and Supervision of BTJET Institutions          |          |   |
| Change in Allocation (US\$ Bn) :                                     | 1.583    | To intensify monitoring and inspection of BTJET institutions  |
| Output: 71 Acquisition of Land by Government                         |          |   |
| Change in Allocation (US\$ Bn) :                                     | (0.300)  | Most of the squatters have been compensated. Funds moved to fund other demanding areas  |
| Output: 72 Government Buildings and Administrative Infrastructure    |          |   |
| Change in Allocation (US\$ Bn) :                                     | (10.373) | Opec, Badea, IDB projects ended thus reduction in donor funding   |
| Output: 75 Purchase of Motor Vehicles and Other Transport Equipment  |          |   |

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|--|-----------------|--|
| <i>Change in Allocation (US\$ Bn) :</i>  | <b>(0.370)</b>  | Purchase of motor vehicles under the Albertine and skills development project to enable monitoring and supervision of activities and transport trainers for twinning activity. |
| Output: 76 Purchase of Office and ICT Equipment, including Software            |                 |  |
| <i>Change in Allocation (US\$ Bn) :</i>  | <b>0.007</b>    | Office equipment to be purchased under Support to skills development project   |
| Output: 77 Purchase of Specialised Machinery & Equipment                       |                 |  |
| <i>Change in Allocation (US\$ Bn) :</i>  | <b>1.521</b>    | Purchase of equipment under the Albertine and Skills development project to meet the GOU obligations   |
| Output: 78 Purchase of Office and Residential Furniture and Fittings           |                 |  |
| <i>Change in Allocation (US\$ Bn) :</i>  | <b>0.260</b>    | Office furniture to be purchased under Support to skills development project to enable efficient running of project  |
| Output: 80 Construction and rehabilitation of learning facilities (BTEVET)     |                 |  |
| <i>Change in Allocation (US\$ Bn) :</i>  | <b>(37.180)</b> | Reduction in donor funding and Opec, Badea, IDB projects ended   |
| <i>Programme : 06 Quality and Standards</i>                                    |                 |  |
| Output: 04 Training and Capacity Building of Inspectors and Education Managers |                 |  |
| <i>Change in Allocation (US\$ Bn) :</i>  | <b>(0.293)</b>  | Allocative efficiency. moved funds to Policy, laws and guidelines  |
| Output: 75 Purchase of Motor Vehicles and Other Transport Equipment            |                 |  |
| <i>Change in Allocation (US\$ Bn) :</i>  | <b>(0.145)</b>  | One off expenditure  |
| <i>Programme : 07 Physical Education and Sports</i>                            |                 |  |
| Output: 01 Policies, Laws, Guidelines and Strategies                           |                 |  |
| <i>Change in Allocation (US\$ Bn) :</i>  | <b>(0.136)</b>  | Funds moved from consultancy (engineering designs) to construction of NHATC  |
| Output: 02 Support to National Sports Organisations/Bodies for PES activities  |                 |  |
| <i>Change in Allocation (US\$ Bn) :</i>  | <b>(0.696)</b>  | Allocative efficiencies. Funds moved to management oversight of sports development output  |
| Output: 04 Sports Management and Capacity Development                          |                 |  |
| <i>Change in Allocation (US\$ Bn) :</i>  | <b>(0.291)</b>  | Budget cut by MoFPED on consumptive items  |
| Output: 51 Membership to International Sports Associations                     |                 |  |
| <i>Change in Allocation (US\$ Bn) :</i>  | <b>(0.282)</b>  | Subscriptions to various international bodies has been revised.  |
| Output: 52 Management Oversight for Sports Development (NCS)                   |                 |  |
| <i>Change in Allocation (US\$ Bn) :</i>  | <b>0.982</b>    | Allocative efficiencies funds moved from support to national sports bodies output  |
| Output: 75 Purchase of Motor Vehicles and Other Transport Equipment            |                 |  |
| <i>Change in Allocation (US\$ Bn) :</i>  | <b>(0.020)</b>  | It was a one off expenditure in FY 2016/17.  |
| <i>Programme : 10 Special Needs Education</i>                                  |                 |  |
| Output: 02 Training  |                 |  |

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|--|----------------|--|
| <i>Change in Allocation (US\$ Bn) :</i>  | <b>(0.225)</b> | Funds moved to Key output code 1 to suit the mode of training.   |
| Output: 03 Monitoring and Supervision of Special Needs Facilities                        |                |  |
| <i>Change in Allocation (US\$ Bn) :</i>  | <b>0.031</b>   | Intensify monitoring of Special needs education and service delivery   |
| <i>Programme : 11 Guidance and Counselling</i>   |                |  |
| Output: 01 Policies, laws, guidelines, plans and strategies                              |                |  |
| <i>Change in Allocation (US\$ Bn) :</i>  | <b>(0.163)</b> | Budget cut by MoFPED on consumptive items  |
| Output: 02 Advocacy, Sensitisation and Information Dissemination                         |                |  |
| <i>Change in Allocation (US\$ Bn) :</i>  | <b>(0.103)</b> | Budget cut by MoFPED on consumptive items  |
| <i>Programme : 49 Policy, Planning and Support Services</i>                              |                |  |
| Output: 04 Education Data and Information Services                                       |                |  |
| <i>Change in Allocation (US\$ Bn) :</i>  | <b>(0.611)</b> | Budget cut by MoFPED on consumptive items  |
| Output: 05 Financial Management and Accounting Services                                  |                |  |
| <i>Change in Allocation (US\$ Bn) :</i>  | <b>(0.135)</b> | Increase is on account of wages specific to internal audit that has been moved to the sub programme.                       |
| Output: 06 Education Sector Co-ordination and Planning                                   |                |  |
| <i>Change in Allocation (US\$ Bn) :</i>  | <b>(0.728)</b> | Budget cut by MoFPED on consumptive items  |
| Output: 19 Human Resource Management Services  |                |  |
| <i>Change in Allocation (US\$ Bn) :</i>  | <b>(0.177)</b> | Budget cut by MoFPED on consumptive items  |
| Output: 51 Support to National Commission for UNESCO Secretariat and other organisations |                |  |
| <i>Change in Allocation (US\$ Bn) :</i>  | <b>(0.246)</b> | Revised subscription to international organisations  |
| Output: 52 Membership to Accounting Institutions (ACCA)                                  |                |  |
| <i>Change in Allocation (US\$ Bn) :</i>  | <b>0.007</b>   | To cater for under provision. Increased funds to cater for shortfalls on membership for ACCA and CPA for audit department. |
| <b>Vote: 023 Ministry of Science, Technology and Innovation</b>                          |                |  |
| <i>Programme : 49 General Administration and Planning</i>                                |                |  |
| Output: 51 Transfers to Innovators and Scientists  |                |  |
| <i>Change in Allocation (US\$ Bn) :</i>  | <b>44.545</b>  | New vote   |
| Output: 75 Purchase of Motor Vehicles and other Transport Equipment                      |                |  |
| <i>Change in Allocation (US\$ Bn) :</i>  | <b>4.665</b>   | New vote   |
| Output: 76 Purchase of Office and ICT Equipment, including Software                      |                |  |
| <i>Change in Allocation (US\$ Bn) :</i>  | <b>0.290</b>   | New vote   |
| Output: 78 Purchase of Office and residential Furniture and fittings                     |                |  |
| <i>Change in Allocation (US\$ Bn) :</i>  | <b>0.500</b>   | New vote   |



## Sector: Education

|  |                |  |
|--|----------------|--|
| <b>Vote: 111 Busitema University</b>                                   |                |  |
| <i>Programme : 51 Delivery of Tertiary Education and Research</i>      |                |  |
| Output: 03 Outreach  |                |  |
| <i>Change in Allocation (US\$ Bn) :</i>                                | <b>0.131</b>   | Funds transferred to improve on outreach and research which are core for the University                                |
| Output: 72 Government Buildings and Administrative Infrastructure      |                |  |
| <i>Change in Allocation (US\$ Bn) :</i>                                | <b>(0.840)</b> | Focus is on lecture space to provide space for new programs  |
| Output: 75 Purchase of Motor Vehicles and Other Transport Equipment    |                |  |
| <i>Change in Allocation (US\$ Bn) :</i>                                | <b>(0.200)</b> | Cost effective measure since the budget revenue is projected to remain fixed   |
| Output: 76 Purchase of Office and ICT Equipment, including Software    |                |  |
| <i>Change in Allocation (US\$ Bn) :</i>                                | <b>0.100</b>   | Extension of LAN to other campuses to improve on connectivity  |
| Output: 78 Purchase of Office and Residential Furniture and Fittings   |                |  |
| <i>Change in Allocation (US\$ Bn) :</i>                                | <b>0.040</b>   | There is need to purchase furniture for the new lecture blocks in Arapai   |
| Output: 81 Lecture Room construction and rehabilitation (Universities) |                |  |
| <i>Change in Allocation (US\$ Bn) :</i>                                | <b>0.900</b>   | The need to increase lecture space inline with the new programs being rolled out                                       |
| <b>Vote: 127 Muni University</b>                                       |                |  |
| <i>Programme : 51 Delivery of Tertiary Education and Research</i>      |                |  |
| Output: 01 Teaching and Training                                       |                |  |
| <i>Change in Allocation (US\$ Bn) :</i>                                | <b>0.359</b>   | New programs introduced this year require additional staff and teaching equipment next FY since classes will increase. |
| Output: 02 Research, Consultancy and Publications                      |                |  |
| <i>Change in Allocation (US\$ Bn) :</i>                                | <b>0.101</b>   | Research is our core mandate and requires adequate staff and infrastructure.   |
| Output: 03 Outreach  |                |  |
| <i>Change in Allocation (US\$ Bn) :</i>                                | <b>(0.375)</b> | Staffs that were budget under this output have been moved to the correct cost centre.                                  |
| Output: 51 Guild Services  |                |  |
| <i>Change in Allocation (US\$ Bn) :</i>                                | <b>0.010</b>   | Enhance operation of Guild Council.  |
| Output: 52 Contributions to Research and International Organisations   |                |  |
| <i>Change in Allocation (US\$ Bn) :</i>                                | <b>0.020</b>   | Strengthen partnership for research, Knowledge generation and sharing.   |
| Output: 71 Acquisition of Land by Government                           |                |  |
| <i>Change in Allocation (US\$ Bn) :</i>                                | <b>0.280</b>   | To finalize physical planning of University lands  |
| Output: 75 Purchase of Motor Vehicles and Other Transport Equipment    |                |  |

## Sector: Education

|   |                |  |
|---|----------------|--|
| <i>Change in Allocation (US\$ Bn) :</i>                             | <b>(0.734)</b> | Transport equipment were planned in the current year only one vehicle and motorcycle are required next FY  |
| Output: 76 Purchase of Office and ICT Equipment, including Software |                |  |
| <i>Change in Allocation (US\$ Bn) :</i>                             | <b>0.551</b>   | There was need to equip the laboratories since new programs start this FY.   |
| Output: 77 Purchase of Specialised Machinery & Equipment            |                |  |
| <i>Change in Allocation (US\$ Bn) :</i>                             | <b>0.293</b>   | The new programs introduced this FY require more specialized teaching and training equipment. since the current lot will move to year II and new lot in year I |
| <b>Vote: 132 Education Service Commission</b>                       |                |  |
| <i>Programme : 52 Education Personnel Policy and Management</i>     |                |  |
| Output: 01 Management of Education Service Personnel                |                |  |
| <i>Change in Allocation (US\$ Bn) :</i>                             | <b>(1.267)</b> | Salaries item was moved to Human Resource Management for FY 2017/18  |
| Output: 03 Finance and Administration                               |                |  |
| <i>Change in Allocation (US\$ Bn) :</i>                             | <b>(0.945)</b> | Some items was moved to Human Resource Management Services;  |
| Output: 04 Internal Audit   |                |  |
| <i>Change in Allocation (US\$ Bn) :</i>                             | <b>(0.011)</b> | Consultancy Short term was moved to Policy,Monitoring , Evaluation and Research  |
| Output: 06 Information Science                                      |                |  |
| <i>Change in Allocation (US\$ Bn) :</i>                             | <b>(0.036)</b> | Consultancy Short term was moved to Policy,Monitoring , Evaluation and Research and IPPS Recurrent item was moved to Human Resource Management Services        |
| Output: 19 Human Resource Management Services                       |                |  |
| <i>Change in Allocation (US\$ Bn) :</i>                             | <b>1.674</b>   | Salaries Item and other items were moved to Human Resource Management Services since its a new output  |
| Output: 20 Records Management Services                              |                |  |
| <i>Change in Allocation (US\$ Bn) :</i>                             | <b>0.052</b>   | Newly created output with some items moved from finance and administration.  |
| Output: 75 Purchase of Motor Vehicles and Other Transport Equipment |                |  |
| <i>Change in Allocation (US\$ Bn) :</i>                             | <b>(0.248)</b> | The Commission Suffered a Budget cut on this particular Output   |
| Output: 76 Purchase of Office and ICT Equipment, including Software |                |  |
| <i>Change in Allocation (US\$ Bn) :</i>                             | <b>(0.053)</b> | Most of the items are procured in FY 2016/2017 and Monies was moved to cater for other items   |
| <b>Vote: 137 Mbarara University</b>                                 |                |  |
| <i>Programme : 51 Delivery of Tertiary Education</i>                |                |  |
| Output: 73 Roads, Streets and Highways                              |                |  |

## Sector: Education

|  |                |  |
|--|----------------|--|
| <i>Change in Allocation (US\$ Bn) :</i>  | <b>(0.327)</b> | MUST has agreed to scale down construction of roads to avoid destruction by traffic of vehicles due to on-going construction works at Kihumuro |
| Output: 78 Purchase of Office and Residential Furniture and Fittings                               |                |  |
| <i>Change in Allocation (US\$ Bn) :</i>  | <b>0.020</b>   | The additional allocation is to cater for furnishing and fittings for teaching facilities mainly at Kihumuro main campus                       |
| <b>Vote: 139 Kyambogo University</b>   |                |  |
| <i>Programme : 51 Delivery of Tertiary Education</i>   |                |  |
| Output: 02 Research, consultancy and publications  |                |  |
| <i>Change in Allocation (US\$ Bn) :</i>  | <b>(0.050)</b> | 1-Money for research, consultancy & publication is going to be spent from AIA vote   |
| Output: 03 Outreach  |                |  |
| <i>Change in Allocation (US\$ Bn) :</i>  | <b>(0.084)</b> | 1-Money for outreach is going to be spent from AIA vote.   |
| Output: 51 Guild services  |                |  |
| <i>Change in Allocation (US\$ Bn) :</i>  | <b>1.632</b>   | 1-Increase in students living out allowance  |
| <b>Vote: 301 Lira University</b>   |                |  |
| <i>Programme : 51 Delivery of Tertiary Education</i>   |                |  |
| Output: 51 Guild Services  |                |  |
| <i>Change in Allocation (US\$ Bn) :</i>  | <b>0.045</b>   | Smooth running of Guild activities   |
| Output: 75 Purchase of Motor Vehicles and Other Transport Equipment                                |                |  |
| <i>Change in Allocation (US\$ Bn) :</i>  | <b>(0.198)</b> | Ease movement of Staff for the University is far from the main town this will help in accessing the work place                                 |
| Output: 80 Construction and rehabilitation of learning facilities (Universities)                   |                |  |
| <i>Change in Allocation (US\$ Bn) :</i>  | <b>0.400</b>   | To Increase Equitable Access to Higher Education   |
| Output: 81 Lecture Room construction and rehabilitation (Universities)                             |                |  |
| <i>Change in Allocation (US\$ Bn) :</i>  | <b>(0.200)</b> | To Increase Equitable Access to Higher Education   |
| <b>Vote: 303 National Curriculum Development Centre</b>  |                |  |
| <i>Programme : 12 Curriculum and Instructional Materials Development, Orientation and Research</i> |                |  |
| Output: 01 Pre-Primary and Primary Curriculum  |                |  |
| <i>Change in Allocation (US\$ Bn) :</i>  | <b>(0.585)</b> | The pre primary and primary department will scale down activities to fit within the available resources  |
| Output: 02 Secondary Education Curriculum  |                |  |
| <i>Change in Allocation (US\$ Bn) :</i>  | <b>(0.422)</b> | The Secondary Department has scaled down on the activities to fit within the available resources   |
| Output: 03 Production of Instructional Materials   |                |  |
| <i>Change in Allocation (US\$ Bn) :</i>  | <b>0.018</b>   | There is need to orient staff on the house style manual. This is a new document which is required by all curriculum specialists.               |

## Sector: Education

|  |         |  |
|--|---------|--|
| Output: 04 BTVET Curriculum  |         |  |
| Change in Allocation (US\$ Bn) :   | (0.396) | The department has to scale down on activities in order to fit within the available resources  |
| Output: 05 Research, Evaluation, Consultancy and Publications                    |         |  |
| Change in Allocation (US\$ Bn) :   | (0.112) | Activities have been scaled down to fit within the available resources   |
| <b>Vote: 307 Kabale University</b>   |         |  |
| <i>Programme : 51 Delivery of Tertiary Education</i>                             |         |  |
| Output: 01 Teaching and Training   |         |  |
| Change in Allocation (US\$ Bn) :   | 2.142   | The staff on the Government Payroll are mainly lecturers . This has increased their wage budget  |
| Output: 03 Outreach  |         |  |
| Change in Allocation (US\$ Bn) :   | (1.069) | Outreach will be carried out through formation of partnerships to reduce on the costs  |
| Output: 04 Students' Welfare   |         |  |
| Change in Allocation (US\$ Bn) :   | (0.224) | The living out and lunch allowances was paid after benchmarking other public Universities, which low   |
| Output: 05 Administration and Support Services                                   |         |  |
| Change in Allocation (US\$ Bn) :   | (0.817) | More funds were transferred to teaching as part of efficiency measure  |
| Output: 75 Purchase of Motor Vehicles and Other Transport Equipment              |         |  |
| Change in Allocation (US\$ Bn) :   | 0.350   | The Need to Purchase a car for the Vice Chancellor   |
| Output: 76 Purchase of Office and ICT Equipment, including Software              |         |  |
| Change in Allocation (US\$ Bn) :   | (0.025) | They will be purchased after completion of the lecture block   |
| Output: 77 Purchase of Specialised Machinery & Equipment                         |         |  |
| Change in Allocation (US\$ Bn) :   | (0.021) | They will be purchased after completion of the lecture block   |
| Output: 78 Purchase of Office and Residential Furniture and Fittings             |         |  |
| Change in Allocation (US\$ Bn) :   | (0.044) | They will be purchased after completion of the lecture block   |
| Output: 80 Construction and rehabilitation of learning facilities (Universities) |         |  |
| Change in Allocation (US\$ Bn) :   | (0.260) | Some funds will be used to Purchase vehicle for the Vice Chancellor . The funds for development remained the same  |
| <b>Vote: 308 Soroti University</b>   |         |  |
| <i>Programme : 51 Delivery of Tertiary Education</i>                             |         |  |
| Output: 01 Teaching and Training   |         |  |
| Change in Allocation (US\$ Bn) :   | (0.801) | Teaching staff not yet recruited and there is need to recruit 30 staff to kick start academic programmes in FY 2017 - 2018. Allocation provides for soft ware activities to facilitate teaching and learning. However, there is a wage short fall. |

## Sector: Education

|  |                |  |
|--|----------------|--|
| Output: 02 Research, Consultancy and Publications                    |                |  |
| <i>Change in Allocation (US\$ Bn) :</i>                              | <b>(0.169)</b> | Research and consultancy is not provided for in the first year but is taken care of under AIA  |
| Output: 03 Outreach  |                |  |
| <i>Change in Allocation (US\$ Bn) :</i>                              | <b>(0.844)</b> | Outreach is not provided for in the first year but will be taken care of in the subsequent years since the University is just starting.  |
| Output: 04 Students' Welfare   |                |  |
| <i>Change in Allocation (US\$ Bn) :</i>                              | <b>(0.248)</b> | Allocation provides for only 100 government sponsored students to begin with. Last year the budget provided for 200 students which was not feasible  |
| Output: 05 Administration and Support Services                       |                |  |
| <i>Change in Allocation (US\$ Bn) :</i>                              | <b>2.017</b>   | Allocation provides for payment of salaries for general staff and contract staff, sitting allowances for senate and council and contract committee allowances  |
| Output: 51 Guild Services  |                |  |
| <i>Change in Allocation (US\$ Bn) :</i>                              | <b>(0.040)</b> | Funds for running of Guild Services provided for under AIA   |
| Output: 52 Contributions to Research and International Organisations |                |  |
| <i>Change in Allocation (US\$ Bn) :</i>                              | <b>(0.010)</b> | Due to the constrained budget with various demanding activities, allocation to contributions to Research and International Organizations was cut by 50%  |
| Output: 71 Acquisition of Land by Government                         |                |  |
| <i>Change in Allocation (US\$ Bn) :</i>                              | <b>(0.105)</b> | No allocation was made to Acquisition of Land as this was fully catered for in the current FY  |
| Output: 72 Government Buildings and Administrative Infrastructure    |                |  |
| <i>Change in Allocation (US\$ Bn) :</i>                              | <b>(3.948)</b> | Allocation provided for procurement of consultancy services for designs and building plans. In the current FY construction of buildings was part of this output but has been captured under construction and rehabilitation of learning facilities             |
| Output: 73 Roads, Streets and Highways                               |                |  |
| <i>Change in Allocation (US\$ Bn) :</i>                              | <b>(0.195)</b> | Allocation provides for murraming of 14km University road network. The roads have already been opened in the current FY  |
| Output: 75 Purchase of Motor Vehicles and Other Transport Equipment  |                |  |
| <i>Change in Allocation (US\$ Bn) :</i>                              | <b>(0.300)</b> | 2 vehicles to be procured in the FY 2017/18. The University currently has only 4 running vehicles against increasing number of administrative officers   |
| Output: 76 Purchase of Office and ICT Equipment, including Software  |                |  |
| <i>Change in Allocation (US\$ Bn) :</i>                              | <b>(0.477)</b> | There is still a lot inadequacies in terms of computers and other small office equipment for the University to operate smoothly. Some of the equipments like computers and photocopiers were procured in the current budget but not enough for all departments |

## Sector: Education

|   |                |  |
|---|----------------|--|
| Output: 77 Purchase of Specialised Machinery & Equipment                            |                |  |
| Change in Allocation (US\$ Bn) :  | <b>0.060</b>   | Allocation provides for procurement 2 heavy duty photocopiers for running of examinations  |
| Output: 78 Purchase of Office and Residential Furniture and Fittings                |                |  |
| Change in Allocation (US\$ Bn) :  | <b>0.183</b>   | Since we expect to start teaching and learning come August 2017, there is need to provide for furniture both students and staff, furniture for library and laboratories and storage  |
| Output: 80 Construction and rehabilitation of learning facilities (Universities)    |                |  |
| Change in Allocation (US\$ Bn) :  | <b>4.807</b>   | Funds are provided for completion of construction of the multi purpose academic block, teaching block and laboratory block which is estimated to cost 20billion. However, UGX. 10.8 billion have been paid to the contractor |
| Output: 81 Lecture Room construction and rehabilitation (Universities)              |                |  |
| Change in Allocation (US\$ Bn) :  | <b>(0.019)</b> | No funds allocated as it is taken care of under construction and rehabilitation of learning facilities   |
| Output: 84 Campus based construction and rehabilitation (walkways, plumbing, other) |                |  |
| Change in Allocation (US\$ Bn) :  | <b>(0.006)</b> | No funds allocated as it is taken care of under roads, streets and highways  |
| <b>Vote: 500 501-850 Local Governments</b>  |                |  |
| <i>Programme : 81 Pre-Primary and Primary Education</i>                             |                |  |
| Output: 51 Transfer to LG   |                |  |
| Change in Allocation (US\$ Bn) :  | <b>983.750</b> | Funds moved due to consolidation of grants reform  |
| <i>Programme : 82 Secondary Education</i>   |                |  |
| Output: 51 Transfer to LG   |                |  |
| Change in Allocation (US\$ Bn) :  | <b>334.867</b> | Funds moved due to consolidation of grants reform  |
| <i>Programme : 83 Skills Development</i>  |                |  |
| Output: 51 Transfer to LG   |                |  |
| Change in Allocation (US\$ Bn) :  | <b>66.290</b>  | Funds moved due to consolidation of grants reform  |

### ***S4 :Unfunded Outputs for 2017/18 and the Medium Term***

**Table S4.1: Additional Output Funding Requests**

| <b>Additional requirements for funding and outputs in 2017-2018</b>   | <b>Justification of requirement for additional outputs and funding</b> |
|---|--|
| <b>Vote: 013 Ministry of Education and Sports</b>                     |  |
| <i>Programme : 01 Pre-Primary and Primary Education</i>               |  |
| <b>Output: 80 Classroom construction and rehabilitation (Primary)</b> |  |

## Sector: Education

|  |   |
|--|---|
| <i>Funding requirement US\$ Bn : 53.871</i>                              | Construction of Primary Schools in parishes without will increase access to Primary Education. It reduces the distance pupils move to schools and dropout rate. It impacts positively on pupil concentration as they are less tired and distracted to school.   |
| <i>Programme : 02 Secondary Education</i>                                |   |
| <b>Output: 80 Classroom construction and rehabilitation (Secondary)</b>  |   |
| <i>Funding requirement US\$ Bn : 37.863</i>                              | To increase access to Secondary Education.  |
| <b>Vote: 111 Busitema University</b>                                     |   |
| <i>Programme : 51 Delivery of Tertiary Education and Research</i>        |   |
| <b>Output: 01 Teaching and Training</b>                                  |   |
| <i>Funding requirement US\$ Bn : 3.700</i>                               | Lack of Staff to Complete the 1st Cycle of Medical Students at the Faculty of Health Sciences<br>The University was allocated UGX. 1,321,692,557 in FY 2013/2014 to start the Bachelor of Medicine and Surgery with a cohort 60 students. Currently, we have four cohorts (243 students) without any increment in the wage bill                   |
| <b>Vote: 128 Uganda National Examinations Board</b>                      |   |
| <i>Programme : 09 National Examinations Assessment and Certification</i> |   |
| <b>Output: 02 Secondary Education</b>                                    |   |
| <i>Funding requirement US\$ Bn : 8.200</i>                               | The budget provision for UNEB for 2017/18 has remained constant as the current provision despite the growth in candidature for next Financial Year  |
| <b>Vote: 137 Mbarara University</b>                                      |   |
| <i>Programme : 51 Delivery of Tertiary Education</i>                     |   |
| <b>Output: 05 Administration and Support Services</b>                    |   |
| <i>Funding requirement US\$ Bn : 28.167</i>                              | Low academic staff levels and lack of specialists in MRRH where students train, thus academic staff double as clinicians leaving no time to research and capacity development. MUST requires additional wage to recruit 731 staff thus improve staffing to at least 50% for quality teaching, research and outreach. This has been an Audit Query |
| <b>Vote: 138 Makerere University Business School</b>                     |   |
| <i>Programme : 51 Delivery of Tertiary Education</i>                     |   |
| <b>Output: 01 Teaching and Training</b>                                  |   |
| <i>Funding requirement US\$ Bn : 1.000</i>                               | To increase the capacity of lecturers for quality service delivery.   |
| <b>Vote: 139 Kyambogo University</b>                                     |   |
| <i>Programme : 51 Delivery of Tertiary Education</i>                     |   |

## Sector: Education

### Output: 01 Teaching and Traini

*Funding requirement US\$ Bn : 6.025*

The education sector in the NDP II page 195 is responsible for the delivery of equitable, relevant, and quality Education, training and sports services for all, in order to contribute towards the education sector, Kyambogo University has to recruit competent, qualified academic staff to teach and train students in order to acquire quality education

*Vote: 149 Gulu University*

*Programme : 51 Delivery of Tertiary Education and Research*

### Output: 05 Administration and Support Services

*Funding requirement US\$ Bn : 5.500*

Over the past medium term, staffing level has been constant despite the growing intake rate. Delivery of service in higher education has become difficult as the staff are overwhelmed and as compared to approved establishment is at 23%. If given the opportunity to recruit and promote existing quality and service delivery would be improved by efficiency and accountability.

*Vote: 303 National Curriculum Development Centre*

*Programme : 12 Curriculum and Instructional Materials Development, Orientation and Research*

### Output: 02 Secondary Education Curriculum

*Funding requirement US\$ Bn : 1.800*

These activities are aimed at effective preparation for the roll out of the reformed Lower secondary curriculum which is due to commence in 2018. The 2016 Education Sector Review pronounced itself that the rollout will commence in 2018.

*Vote: 307 Kabale University*

*Programme : 51 Delivery of Tertiary Education*

### Output: 01 Teaching and Training

*Funding requirement US\$ Bn : 16.884*

Harmonization of salary structures, to migrate all staff to Government scale, this will require restructuring of programs in order to retain programs which are in line with Government Development agenda or where the country is facing critical human resource shortages.