

# Vote: 013 Ministry of Education and Sports

## Vote Summary

### VI: Vote Overview

This section sets out the Vote Mission, Strategic Objectives, and provides a description of the vote's services

#### (i) Snapshot of Medium Term Budget Allocations

Table V1 below summarises the Medium Term Budget allocations for the Vote:

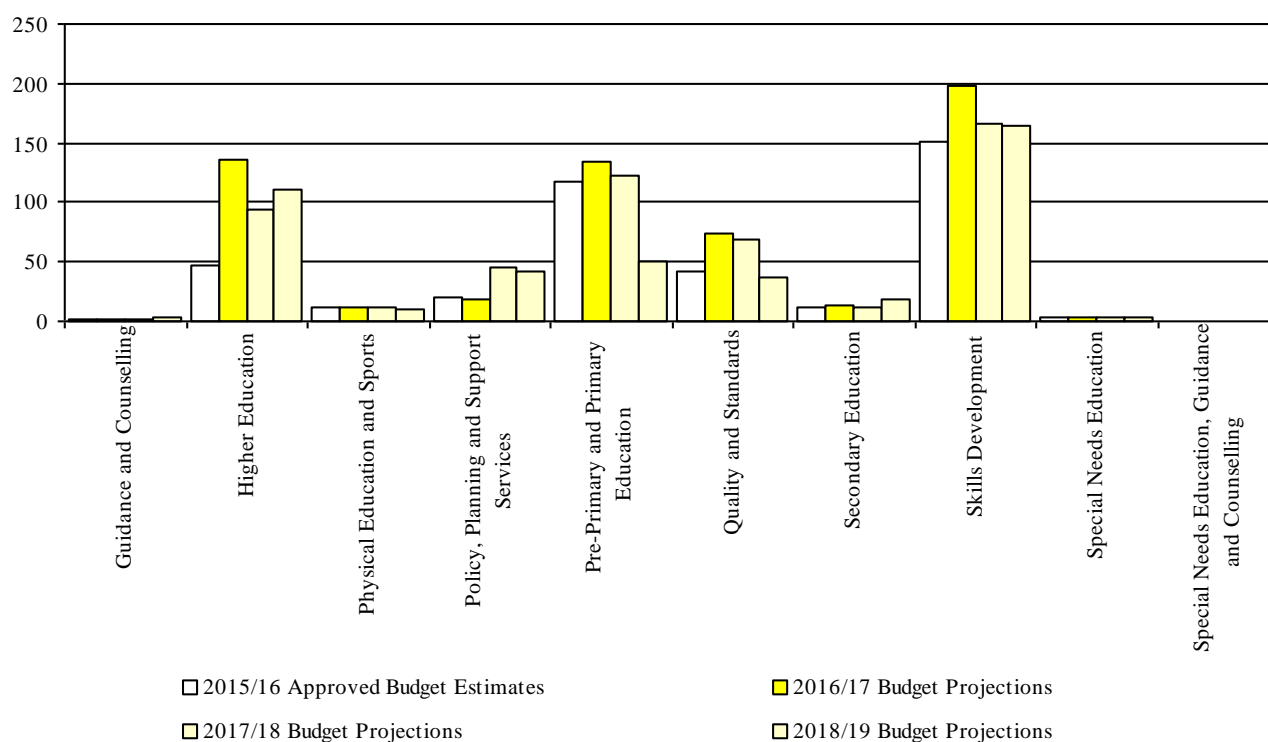
**Table V1.1: Overview of Vote Expenditures (UShs Billion)**

		2014/15 Outturn	2015/16		MTEF Budget Projections		
			Approved Budget	Spent by End Sept	2016/17	2017/18	2018/19
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent	Wage	9.565	11.218	2.497	11.218	11.779	12.368
	Non Wage	118.538	131.229	29.680	130.416	155.195	183.130
Development	GoU	44.305	62.227	8.163	62.227	74.672	85.873
	Ext. Fin	35.817	200.477	15.312	388.729	281.981	157.753
<b>GoU Total</b>		<b>172.408</b>	<b>204.674</b>	<b>40.339</b>	<b>203.860</b>	<b>241.645</b>	<b>281.370</b>
<b>total GoU + Ext Fin. (MTEF)</b>		<b>208.226</b>	<b>405.150</b>	<b>55.652</b>	<b>592.589</b>	<b>523.626</b>	<b>439.123</b>
<i>(ii) Arrears and Taxes</i>							
	Arrears	7.595	0.642	0.007	0.000	N/A	N/A
	Taxes	0.800	19.258	0.672	0.000	N/A	N/A
<b>Total Budget</b>		<b>216.621</b>	<b>425.050</b>	<b>56.330</b>	<b>592.589</b>	<b>N/A</b>	<b>N/A</b>

\*\* Non VAT taxes on capital expenditure

The chart below shows total funding allocations to the Vote by Vote Function over the medium term:

**Chart V1.1: Medium Term Budget Projections by Vote Function (UShs Bn, Excluding Taxes, Arrears)**



# Vote: 013 Ministry of Education and Sports

## Vote Summary

### (ii) Vote Mission Statement

The Vote's Mission Statement is:

*To provide for, support, guide, coordinate, regulate and promote quality in delivery of Education and Sports to all persons in Uganda for national integration, individual and national development.*

### (iii) Vote Outputs which Contribute to Priority Sector Outcomes

The table below sets out the vote functions and outputs delivered by the vote which the sector considers as contributing most to priority sector outcomes.

**Table V1.2: Sector Outcomes, Vote Functions and Key Outputs**

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Improved quality and relevancy of education at all levels</i>	<i>Improved equitable access to education</i>	<i>Improved effectiveness and efficiency in delivery of the education services</i>
<b>Vote Function: 07 01 Pre-Primary and Primary Education</b>		
<b>Outputs Contributing to Outcome 1:</b>	<b>Outputs Contributing to Outcome 2:</b>	<b>Outputs Contributing to Outcome 3:</b>
<i>Outputs Provided</i>	<i>Capital Purchases</i>	<i>Outputs Provided</i>
070102 Instructional Materials for Primary Schools	070180 Classroom construction and rehabilitation (Primary)	070103 Monitoring and Supervision of Primary Schools
<i>Capital Purchases</i>		<i>Outputs Funded</i>
070180 Classroom construction and rehabilitation (Primary)		070151 Assessment of Primary Education (PLE)
		070153 Primary Teacher Development (PTC's)
		070154 Support to Teachers in Hard to Reach Areas
<b>Vote Function: 07 02 Secondary Education</b>		
<b>Outputs Contributing to Outcome 1:</b>	<b>Outputs Contributing to Outcome 2:</b>	<b>Outputs Contributing to Outcome 3:</b>
<i>Outputs Provided</i>	<i>Outputs Funded</i>	<i>Outputs Provided</i>
070202 Instructional Materials for Secondary Schools	070251 USE Tuition Support	070203 Monitoring and Supervision of Secondary Schools
<i>Outputs Funded</i>	<i>Capital Purchases</i>	070204 Training of Secondary Teachers
070253 Secondary Examinations (UNEB)	070280 Classroom construction and rehabilitation (Secondary)	
	070281 Latrine construction and rehabilitation (Secondary)	
	070282 Teacher house construction and rehabilitation (Secondary)	
	070283 Provision of furniture and equipment to secondary schools	
	070284 Construction and rehabilitation of learning facilities (Secondary)	
<b>Vote Function: 07 03 Special Needs Education, Guidance and Counselling</b>		
<b>Outputs Contributing to Outcome 1:</b>	<b>Outputs Contributing to Outcome 2:</b>	<b>Outputs Contributing to Outcome 3:</b>
None	<i>Outputs Funded</i>	None
	070351 Special Needs Education Services	
<b>Vote Function: 07 04 Higher Education</b>		
<b>Outputs Contributing to Outcome 1:</b>	<b>Outputs Contributing to Outcome 2:</b>	<b>Outputs Contributing to Outcome 3:</b>
<i>Outputs Funded</i>	<i>Outputs Funded</i>	None
070454 Monitoring/supervision and Quality assurance for Tertiary Institutions (AICAD, NCHE, JAB)	070451 Support establishment of constituent colleges and Public Universities	

# Vote: 013 Ministry of Education and Sports

## Vote Summary

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Improved quality and relevancy of education at all levels</i>	<i>Improved equitable access to education</i>	<i>Improved effectiveness and efficiency in delivery of the education services</i>
<b>Vote Function: 07 05 Skills Development</b>		
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>
<i>Outputs Funded</i>	<i>Capital Purchases</i>	
070552 Assessment and Technical Support for Health Workers and Colleges	070580 Construction and rehabilitation of learning facilities (BTEVET) 070581 Classroom construction and rehabilitation (BTVET) 070582 Construction and rehabilitation of Accomodation facilities (BTVET)	
<b>Vote Function: 07 06 Quality and Standards</b>		
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>
<i>Outputs Provided</i>	None	<i>Outputs Provided</i>
070602 Curriculum Training of Teachers		070603 Inspection (Primary secondary BTVET) and monitoring of construction works in PTCs
<i>Outputs Funded</i>		070604 Training and Capacity Building of Inspectors and Education Managers
070654 Curriculum Development and Training (NCDC)		<i>Outputs Funded</i> 070651 Training of Primary Teachers (Capitation) and operational cost 070653 Training of Secondary Teachers and Instructors (NTCs)

## V2: Past Vote Performance and Medium Term Plans

*This section describes past and future vote performance, in terms of key vote outputs and plans to address sector policy implementation issues.*

### (i) Past and Future Planned Vote Outputs

#### 2014/15 Performance

##### Pre-Primary and Primary Education

Conducted the verification of Head Teachers, Deputy Head Teachers and Teachers staffing gaps in districts. Conducted a verification exercise on how to best the community can use Laroo School of War Affected Children given that the war has since ended. Provided UGX 2.5bn as a supplement to the shs.4.3 billion that had been provided in FY 2013/14 to support the operations of the Teachers' SACCO.

The instructional Management Unit (IMU) paid up to 80% contract sum to Baroque for supply of 96,096 P.5 Science textbooks and teachers' guide, 58,492 P.6 Science Textbooks and teachers' guide, 92,550 P.7 Science textbooks and Teachers' Guide, 92,550 CRE textbooks and Teachers' guide. Paid the final 20% contract sum to Publishers (St. Bernard, Pelican and East African Education). Conducted monitoring exercise on the delivery of Goods Received Notes in Core PTCs (i.e. Bishop Willis Iganga Mukuju, St. Aloysius Ngora, St. John Bosco Nyondo, Moroto, Gulu, Loro, Kitgum, Lodonga, Arua, Canon Apollo, Bushenyi, St. George Ibanda, Bishop Stuart, Kibingo, Kabale-Bukinda, Kibuli, Shimoni, Nakaseke, Kabulasoke, Busubizi, Bulera and Ndegeya) and Primary schools. Hired Consultancy to conduct Needs Assessment for learners with hearing impairment. Conducted a monitoring exercise on the state and Management of instructional materials in schools.

World Food Program conducted a total of 535 monitoring visits to beneficiary schools in the sub region.

Supplied a total of 8,942 Kgs of seeds and supplied 1,180 farm tools to schools in all the districts in Karamoja.

# Vote: 013 Ministry of Education and Sports

## Vote Summary

Emergency Construction of Primary Schools completed the rehabilitation of a 4-classroom block with office, construction of a 5-stance VIP latrine block, construction of a 2-stance VIP latrine block at Waluwerere P/S; Construction of a 2-classroom block with office & store, a 2-stance VIP latrine block, procurement of 41- 3 seater desks and 3 sets of teachers' chairs/tables in Kyamate P/S and construction of a 2-classroom block, a 2-stance VIP latrine block, provision of a 5000L rain water harvesting tank, procurement of 45, 3 seater desks and 2 sets of teachers' table and chair at Buyodi P/S. Uganda Teacher and School Effectiveness Project recruited 10 contract staff in April 2015. Procured a consultancy firm to undertake the disbursement of linked indicators (DRAs). 293 beneficiary schools to benefit under School Facilities Grant (SFG) were identified.

### Secondary Education

Provided funds to facilitate the delivery and supply of computers and ups for secondary schools. Facilitated procurement of instructional materials to Namwezi SS. Support supervised and monitored construction works in secondary schools across the country that received funds under Development of Secondary Programme (Kisojo SS – Kyenjojo; Kagote Seed – Fortportal; Bwera SS – Kasese; Rugendabara – Bundibugyo; Kakuka Hill- Bundibugyo; Bumadu – Bundibugyo; Burambagira – Bundibugyo; Kiwawu – Mityana; Kalangaalo – Mityana; St Mugagga – Mubende; Nabingoola – Mubende;; Kibaale/Kisiita; Kibaale/Bujanja; Kibaale/Nalweyo; Hoima/Buhanika Seed; Buliisa/Biiso War; Buliisa/Bugungu;; kyankwanzi; Nankandula; Kamuli/Kabukye; Kamuli/Namasagali; Iganga/Iganga H.S; Mayuge/Bukabooli; Mayuge/Bunya; Jinja M/C/Mpumudde; Kayunga/Namagabi; Mukono/Kamda; Mukono/Mpunge; Wakiso/Kiira SS; Wakiso/Lubugumu; Wakiso/St Ed. Col. Ggalamba; Buikwe/Victoria SSI; Buikwe/Lweru SS; Masaka/Kako; Rakai/Matale SS; Rakai/Kabuwoke; Rakai/Kyotera Central; Rakai/St Adrian Kasozi; Kalungu/St C. L. Kasasa; Butambala/Kagulwe SS; Mpigi/St Eq. Nabusanke; Gomba/Mpenja; Gomba/St Leonard Madu; Gomba/Kisozi; Zombo/Warr Girls; Zombo; Zeu; Nwoya/Alero; Gulu/Lukome; Gulu/Koch. Ongako; Kitgum/Kitgum H.S; Lamwo/Agolo; Gulu MC/Gulu H.S; Moyo/Itula). Provided support supervision and monitoring of Cyber Programme and ICT facilities in schools. Facilitated organizing and coordinating East African Essay writing competitions.

### Private Schools Department

National workshop to sensitize proprietors, head teachers and BOGs on the Education Act, 2008 and proper management of educational institutions for quality service delivery was conducted for Kampala and Wakiso districts. Monitored 792 schools; 159 USE, 183 USE/UPOLET and 452 purely private schools.

### Development of Secondary Education

Facilitated workshop for 130 head teachers comprising of ASHU district Chairpersons, Regional and National Executives. Facilitated one SESEMAT National Trainer with out of pocket allowances during training in Zambia. Monitored 53 secondary schools for various purposes which include: Administrative support supervision; USE and UPOLET implementation; Recruitment on replacement basis; ICT and science teachers' status. Facilitated 3 SESEMAT National Trainers with out of pocket allowances during training in Kenya. Facilitated data collection and update on ICT/computers and software distribution and installation in secondary schools. Paid Cyber Schools Technology solutions for installing digital science content on computers supplied by Uganda Communications Commission (UCC). Trained 4148 science and Mathematics teachers. Facilitated induction/orientation of 95 Senior Accounts Assistants and Bursars in Government Schools. Paid final certificates for construction of Bumbo Seed SS & Burunga Seed SS in Kiruhura district. Disbursed funds to Bundikahungu SS Bundibugyo district for construction works.

### Support to USE (IDA)

Conducted routine monthly monitoring in 337 schools and follow up of accountability of project funds as well as issuance of completion certificates.

### ADB IV Support to USE

Completed construction works in 39 traditional schools: Teso College Aloet – Soroti District; Ngora High School – Kumi District; Nabumali High School – Mbale District; Usuk S.S.S. – Katakwi District; Mbale

# Vote: 013 Ministry of Education and Sports

## Vote Summary

S.S.S (Day) – Mbale District; Pallisa S. S. S – Pallisa District; Sebei College, Tegeres – Kapchorwa District; Tororo Girls S. S. S – Tororo District; Bukedi College, Kachonga – Tororo District; St. Peters’ College, Tororo – Tororo District; Busoga College, Mwiri – Jinja District; Iganga S.S.S – Iganga District; Lumino High School – Busia District; Soroti SSS - Soroti District; Sacred Heart S. S. S., Gulu – Gulu District; Dr. Obote College, Boroboro – Lira District; St. Catherine Girls – Lira District; St. Joseph’s College, Ombachi - Arua District; Mvara SS – Arua District; Metu S. S. – Moyo District; St. Aloysius College Nyapea – Zombo District; Mary Hill High School – Mbarara District; Kyezimbire S.S.S – Isingiro District; Ibanda SSS – Ibanda District; Mbarara High School – Mbarara District; St. Paul’s SS Mutorele – Kisoro District; Seseme Girls’ School – Kisoro District; Muntuyera High School Kitunga – Ntungamo District; Bweranyangi Girls SS – Bushenyi District; Kabale SSS – Kabale District; Kitara SS – Hoima District; Kyebambe SS – Kabarole District; St Leo’s College, Kyegobe – Kabarole District; Kasese SSS – Kasese District; Mityana S.S. – Mityana District; Kaloke Christian High School – Nakaseke; Makerere College – Kampala District; Masaka S.S.S (Day) – Masaka District; Nabisunsa Girls School – Kampala District. Completed construction works in one (1) BTVET institutes: Kabasanda Technical Institute – Butambala District. Completed construction works in seven (7) New Seed Schools: Kanara Seed School – Bundibugyo District; Katunguru Seed School – Bushenyi District; Bufunjo Seed School – Kyenjojo District; Purongo Seed School – Amuru District; Patongo Seed School – Pader District; Atatur Seed School – Kumi District; Mella Seed School – Tororo District; Wakyato Seed School – Nakaseke District; and Bumayoka Seed School – Bududa District. Completed Seed Schools for expansion (14 No.): Bubandi Seed School – Bundibugyo District; Kalongo Seed School – Nakasongola District; Bugunzu Seed School – Sironko District; Kabei Seed School – Bukwo District; Buhanika Seed School – Hoima District; Bulamu Seed School – Mpigi District; Bukanga Seed School – Luuka District; Busaba Seed School – Butaleja District; Ojetenyang Seed School – Soroti District; Kamwenge College School – Kamwenge District; Buweeswa Seed School – Manafwa District; Ayer Seed School – Apac District; Naggulu Seed School – Wakiso District; and Koome Seed School – Mukono District.

### Special Needs Education, Guidance and Counselling

Paid subvention grants for 5,000 learners with special educational needs in 100 schools. 14 SNE Institutions Monitored: Nawanende P/S, Namasagali P/S, Namasagali College, Namatovu P/S, Nakanyonyi P/S, Kyomya P/S, St. Ursula P/S, Walukuba West P/S, Misanvu Dem. Sch., St. Mark VII Sch. for the Deaf Bwanda, Masaka school for children with special needs Kisege P/S, Kiwolero Army P/S and Nabirama P/S. Conducted inspection of six (6) schools that applied for Subvention in the districts of Mukono, Kamuli and Luwero (Ndese P/S, Bembe P/S, Martin Nkoyoyo Inclusive, Kyagwe Rd P/S, Kiworera Army P/S and St. Kizito Annex for the blind P/S. Monitoring progress towards utilisation of Subvention Grant for FY 2014/15 in selected Primary Schools (Hassan Tourabi P/S, Luwero Boys P/S, BalittaLwogi P/S, Nsawo P/S, Luteete Mixed P/S, Salama School for the Blind, Seeta C/U P/S, Goodwill special needs education academy, Sir Apollo KagwaNazigo S.S Mukono, KateeraBiikira P/S. Monitored education institutions offer support supervision and guidance to teachers and other stakeholders in implementation of inclusive and SNE institutions in the districts of Masindi, Hoima, Pader, Dokolo, Amolatar and Lira in the following schools: Atanga P/S, Paipir P/S, Nancy school for the deaf, Nancy comprehensive, Anwencebange P/S, Alemere P/S, Ojwina P/S, St. Mary GorettiNgetta Girls, Nyabyeya P/S, Bulima P/S, Walyoba P/S, St. Bernadette P/S, St. Ludovico's KitanaP/S, Kihande P/S, Kabango P/S, Nyarilo P/S, Teremunga P/S, Lima P/S, Gulu P/S, Gulu Prison P/S and Gulu High S.S.

### Guidance and Counselling

Printed 1500 Compendium, 4000 copies of journals, 3000 wall charts and 1850 copies of handbooks. Conducted career talks covering 80 education institutions. Conducted support supervision and follow up in provision of standardized G&C services in 40 education institutions. Support supervision and follow-up on

# Vote: 013 Ministry of Education and Sports

## Vote Summary

utilization of GC materials in 48 primary schools in selected districts done. Conducted career talks in a total of 45 secondary schools. Conducted placement for 446,000 students and 189,889 students (P.7 and S.4 leavers respectively). Procured the services of UNEB to process selection documents.

### Development and Improvement of Special Needs Education (SNE)

Sign Language training for teachers from Wakiso and Mbale secondary schools conducted. A needs assessment was carried out in 14 Special Needs Institutions. -Funds transferred to Mbale School for Deaf to cover the construction of a two (2) classroom block, a three (3) classroom block, one (1) staff house block, workshop (carpentry and motor vehicle) and 4 stances of pit latrine.

### Higher Education

Disbursed subvention funds to Uganda Petroleum Institute Kigumba (UPIK) for staff expenses, students' welfare, and technical training costs. Paid subscription to the Commonwealth Scholarship Scheme. Paid stipend to students studying abroad. Facilitated Uganda's Education Attaché in India (FSA, housing, travel and medical expenses). Paid for Loan Scheme Secretariat recurrent wage and non-wage expenses. One candidate supported to pursue PhD studies. Remitted the country's subscription fees to AICAD Secretariat. Disbursed funds to Soroti University Taskforce to enable it kick start preparation to establish the University. Disbursed funds to Kisubi Brothers' University College to support 100 science education students.

### Development of Uganda Petroleum Institute Kigumba

Completed the Construction of 4 local staff houses and 2 international staff houses. Storm water drainage for the prefabricated campus was designed and its construction completed. Installed solar batteries and charge controller at UPIK computer lab.

### Support to Higher Education, Science & Technology

Companies were been identified to provide internship to students under the Uganda Manufacturing Association's (UMA's) internship programme. Developed a selection criteria for students who will benefit from UMA's internship programme. Under the project component of Private Sector Foundation Uganda (PSFU), a feasibility study is being undertaken to identify areas for commercialization. Under the project component of International Center for Tropical Agriculture (CIAT), 3 PhD and 5 Masters' students were awarded scholarships and have started studying. Monitored the progress of implementation of works at the 8 Beneficiary Institutions these are: Makerere University, UMI, Kyambogo University, MUBS, Busitema University, Gulu University, Muni University and Mbarara University of Science and Technology (MUST). Signed the civil works contract for MUBS proposed Faculty of Business Computing on 12th June 2015. Completed Prequalification of Contractors for Makerere and Kyambogo Universities. Feasibility Studies for the establishment of the 8 Business Incubation Centres (BIC's) were completed by the Private Sector Foundation Uganda (PSFU). The TA/ICT and TA/Equipment were procured and are currently visiting the beneficiary institutions finalizing the specifications and aligning cost estimates with budgets.

### Skills Development

The BTVET department paid Capitation grants and industrial training fees for 1,750 students in 5 UTCs, 1750 students in 5 UCCs and Non-Formal Trainees. Disbursed capitation grants, examination and industrial training fees for 1,896 students in 08 departmental training institutions (i.e. UCC Kigumba; Tororo Coop. College; NVTI; Jinja Voc. Training Institute; Lugogo Voc. Training Centre; National Meteorological Training Centre, Institute of Survey and Land Management and Nsamizi Social Development Institute. Provided Instructional Materials in the form of books and training modules to the following Post S.4 BTVET institutions ( Kabale School of Nursing, Soroti Comprehensive Nursing School, Lira School of - Comprehensive Nursing, Namisindwa T.I, Kichwambwa UTC, Nakawa VTI, Ssesse Farm Institute, Kaberamaido T.I, Mbale Community Polytechnic, Naluwere T.I, Jinja School of Nursing, Fort Portal School of Clinical Officers, Masuliita Vocational Training Institute, Kalere T.I, Olio Community Polytechnic, Rwentangara Farm Institute and UCC Aduku. Funds disbursed to UBTEB for effective CBET

# Vote: 013 Ministry of Education and Sports

## Vote Summary

implementation. Needs assessment on CBET application in institutions conducted by UBTEB. Marking of the November examinations for UBTEB completed and results released on 1st April, 2015. Funds disbursed for effective operation of Uganda Nurses and Midwives Examination Board (UNMEB) and Uganda Allied Health Examination Board (UAHEB) activities. Conducted monitoring and supervision of 8 departmental training institutions.

Under DIT, the following was done: 10 occupations assessed for UVQF; modular assessment conducted for Non-Formal training programmes for 18,000 candidates. Conducted one labor market survey. The procurement of certificate and transcript materials; printing of certificates, transcripts and workers PAS booklets was done. The process was carried out with the purpose of handling a backlog. Assessment of 10 occupations for UVQF was done for levels I, II & III. Two (2) Occupational Profiles and one (1) Training Module were developed. 25 ATPs developed in 5 occupations. 4 UGAPRIV institutions assessed and registered candidates in both full occupational and modular assessment.

### Development of BTVET

Facilitated the training of 60 technical teachers 200 instructors respectively in using Continuous Assessment Tools under Competence Based Education and Training (CBET) at UTC Bushenyi. Compensated squatters at Ahmed Seguya Memorial Technical Institute. Tools & equipment provided at the Technical Institutes of Kaliro, Burora, Kalera and Minakulu, Lake Katwe, St. Kizito, Kalera, Kabasanda, Masaka and UCC Pakwach. Completed construction of BasogaNsadhuMem, Sasiira, Lokopio Hills, BuhimbaLwengo, Namataba, Nakasongola and OgolaiKilak Corner technical institutes and the expansion of UTC Elgon and lira. A Dormitory at Butaleja Technical Institute completed.

### Development of TVET P7 Graduate

Procured assorted learning tools and equipment for constructed workshop and classrooms at Bukooli Technical Institute, Katakwi T.I, Mbale Community Polytechnic, Rukore Community Polytechnic, Kihihi Community Polytechnic, Kitagata Farm School, Namisindwa T.I and Mubende Community Polytechnic.

### Support to National Health & Departmental Training Institutions

Laboratory equipment procured for the medical training for 4 Paramedical Training Institutions: Gulu SOCO, Fort Portal SOCO, Mbale SOCO and Jinja MLT. Medical laboratories for Medical Lab technology, Entomology and pharmacy at Mulago paramedical school constructed and equipped. Disbursed funds to: Construct 3-b storied medical laboratories at Mulago Paramedic schools.

### Quality and Standards

Disbursed all the subvention grants to support UNEB operations. Disbursed funds to cater for teaching practice exams and living out allowances for 3751 students in NTCs, 175 students in Abilonino CPIC, and 120 students in Health Tutors College. NCDC 127 teachers from 53 pilot schools were trained for 16 days on P.7 third term Content at Nakaseke Core PTC. Directed of Education Standards Inspection 1240 secondary; 150 BTVET institutions and 10 PTCs. Trained 196 Inspectors.

### Development of PTCs

Paid for certificates which were prepared for construction works at Paidha, Arua, Canon Lawrence, Bukedea, Kapchorwa, Bundibugyo, Buhungiro and Ibanda.

### Improving the Training of BTVET Technical Instructors, Health Tutors & Secondary Teachers in Uganda

A study to identify gap and possibilities to upgrade lecturer's qualifications was finalized in May 2014; scholarships were granted by the TT QTL for 11 lecturers according to the criteria to increase their qualification level so as to meet the requirements to be employed as full time lecturers by MoESTS. They have been monitored and seem to be progressing well. A Plan of Action (PoA) to improve the academic management in the 4 colleges was prepared. Internet has been provided to all the 4 colleges.

### Physical Education and Sports

Facilitated officers to attend Secondary Schools Ball Games II Championship, Layibi College, and Gulu. Facilitated staff to travel to Masaka for Preparatory Meetings with Host Institution for 2015 Technical

## Vote: 013 Ministry of Education and Sports

### Vote Summary

School Games. Facilitated Inspection of host venues for East Africa Secondary Schools Games 2015, Huye, Rwanda. Supported the primary and SNE National Athletics championship. Facilitated Technical schools and community polytechnic games. Facilitated MoES staff to participate in the 2014 MTN Kampala Marathon. Facilitated schools participation at the 13th Edition of FEASSSA Games in Dar-es-Salaam where Uganda emerged overall winner. Paid air ticket for Mr. Uganda to go to San Diego. Contributed towards organization of PTCs, Technical and Vocational Institutes Games August 2014, Canon Apollo Core PTC, Fort Portal. Paid Subscription to African Union Sports Council.

#### Support to Physical Education and Sports

Made payment to M/S Habitat Consultants for final designs and BoQs, Specification for rehabilitation of Regional Stadia-Lot 2. Paid Infrastructure design forum for Made payment final designs and BoQs and tender documents for designs and construction supervision of the national high altitude training Centre, Teryet, Kapchorwa. Paid final certificate to Rock trust contractors for construction of Teryet Primary School.

#### Policy, Planning and Support Services

Purchased software for the metallic detectors for both Legacy and Embassy House. The generator at Embassy House was serviced including the replacement of parts. Carried out maintenance and repair of photocopiers, printers, and fax machines at both Embassy and Legacy House. Carried out maintenance and repair of chairs and tables at both Legacy and Embassy House. Fuel provided for the two generators. Office furniture maintained and repaired and the IFMS system maintained and support services provided. Participated in the data & information collection for the 52nd Independence celebrations. The Communications and Information Management Division prepared sector updates in the Observer Newspaper, the government Handbook & the Kampala dispatch publications, developed information for uploading on MoES website event updates, disseminated sector achievements in the Government Handbook, the new vision & the monitor newspaper, carried out on information campaign on 16 radio stations on registration requirements for teachers, captured a field video documentation of BTC TTE training programme at Kaliro NTC, Nakawa VTI and covered the ESSR field visits (Central, Western, Eastern, Northern & West Nile) and conference at Imperial Royale Hotel. UNESCO organized a Youth Camp in Fort Portal at LISIEUX Center (attended by 40 people from the 17th to the 19th of December, of 2014). Remitted funds to UNESCO Paris, France as Uganda's subscription fees. 100 conference reports prepared and Printed 200 copies of Uganda National Commission for UNESCO ACT 2014. Planning prepared and submitted the Ministerial Policy Statement (MPS) for FY 2015/16 to Parliament and MoFPED. Tracked, monitored and analyzed budget utilization in education institutions, local governments and satellite bodies. Prepared and submit quarterly progress reports to OPM and MoFPED. Compiled Presidential Investor Round Table and Presidential Manifesto educational information. Prepared and submitted release advices for the center and LGs for FY 2014/15. Stationery provided to Working Groups and departmental Working Groups. Formulated and submitted Education Sector projects to MoFPED. Internal Audit, inspected Audit of construction works under ADB project, Audited stores/ inventory management, carried out audit of capitation grant in all the UCCs, NTCs, Cooperative colleges, Clinical Officers Schools and produced report for management action, on the request of management carried out audit of Laroo Boarding Primary School of the War Affected Children and carried out a comprehensive verification of construction works and accountability in 248 secondary schools benefiting from APL project.

#### *Preliminary 2015/16 Performance*

##### Pre-Primary and primary sub sector:

Mentored and trained 150 senior women and male teachers together with the CCTs from three districts (50 schools per district) on how to make local sanitary towels; including training in menstrual Hygiene



# Vote: 013 Ministry of Education and Sports

## Vote Summary

management. At the end of the training, each received materials to go back and train the girls in their schools on making reusable sanitary pads. The Instructional Management Unit advanced funds to Fountain Publishers to cover the Supply of Sets of Local Language Materials for P5-P7. IMU also paid 20% of the contract advance in favour of Ms. St. Bernard Publishers Ltd for the supply and delivery of English Textbooks for P5 and P7 and Teachers' Guides.

Under the GPE/UTSEP project, Alignment of Inspection guidelines and piloting of the training manual for inspectors and Associate Assessors was done. Uganda Management Institute was hired to offer training to 191 head teachers and their deputies from the districts of Soroti (80), Amuria (108), Serere (2) and Ngora (1). Contract for supply of five vehicles was cleared by Solicitor General. Relatedly, an evaluation report for the supply of 185 motorcycles was also cleared. 293 beneficiary schools under SFG have been identified.

### Secondary Education

Facilitated adjudication of the 2015 East African Essay Competitions, secondary schools music, dance and drama festivals as well as the East African Games. Conducted support supervision in 38 secondary schools. The Privates Schools department support supervised 168 schools (both USE and Non-USE). Under the Development of Secondary Project, provided support supervision to student leaders on leadership and peaceful conflict resolutions in the Northern and Western Regions. Facilitated training for 1,904 Science and Mathematics Teachers in the Mid-West and South West SESEMAT regions. Paid for the Phase 2 construction of Katunguru and Bufunjo Seed Schools.

### Skills Development

Monitored 7 BTVET institutions. Paid living out expenses, examination fees and industrial training fees for Government sponsored students. UNMEB conducted examinations for 3325 students including four national exams and two regular examinations. UAHEB on the other hand conducted examinations for 4,459 students (UAHEB).

Under development of BTVET, 50 technical teachers were trained in using continuous assessment tools at UTC Bushenyi. Paid funds as compensation for land at Ahmed Seguya T.I to enable the Kuwait project to start. Assorted tools and equipment were procured for UTC Kyema and UCC Tororo. Disbursed funds for construction of an administration block at UCC Aduku. Disbursed funds for the construction of an administration block at UTC Bushenyi. Provided counterpart funding for construction of a technical Institute at Uganda Matrys way in Ntinda. Funds disbursed to St. Kizito T.I in Masaka to kick start the construction of a boys Dormitory.

Under development of TVET, the construction of a storage classroom block at Bukooli TS and Workshop at Namisindwa TS was under the procurement process.

The expansion of the Dining Hall and procurement of 100 computers for computer lab was completed under Nakawa Vocational Training Institute.

### Higher Education

Paid Top-up allowances to students on scholarship abroad as well as contributing to the Commonwealth Scheme. Selected 1276 students to benefit from the Student Loan scheme. Paid for one verified certificate for the ongoing construction of Soroti University.

Under UPIK, approximately 8km of high grade murrum road constructed. The institute also completed the detailed design of the water supply and sewerage system.

### Quality and Standards

TIET paid capitation grants, Teaching Practice and Industrial Allowances for 3751 NTC students, 175 CPIC students and 120 HTC students. The National Curriculum Development Center (NCDC) translated the thematic curriculum for the blind from print to Braille P.1-P.7 and fine-tuned P.1-P.3. Additionally, NCDC developed Assessment Guidelines for 4 National Certificates; including the training of 74 writers in text book writing for 5 days at TAL cottages.

The Directorate of Education Standards (DES) inspected 640 secondary schools and 150 BTVET

# Vote: 013 Ministry of Education and Sports

## Vote Summary

institutions. Released funds to conduct district conferences in all LGs to disseminate P.4 and P.6 results and to come up with the District Improvement Plans.

Under the BTC Project, Thematic team workshops and activities carried out together with the finalization of the ATL training package and training of national experts.

Development of PTCs Phase II: Certificates for construction works at Kabukunge, Rakai, Kisoro, Kabale-Bukinda and Kabwangasi PTCs were partly paid while at Rukungiri, Kaliro and Busuubizi PTCs, the payments were fully done. Site inspection and meetings held in all 10 sites.

### Physical Education and Sports

Supported Secondary Schools National Ball Games II and National Athletics 2015 hosted by St. Joseph's College Layibi. Facilitated PTCs and Technical Institutions Games. This Championship was attended by 900 Participants from four (4) regions). Coordinated Primary schools and Special Needs Learners National Ball Games 2015 drawing the participation of 51 districts. Trained 300 Primary schools teachers in Kids Athletics, Volleyball and Volleyball with support from German Government.

Paid subscription arrears to African Union Sports Council to enable Team Uganda participation in All Africa Games 2015, Congo Brazzaville. Remitted funds to Uganda Athletics Federation to facilitate their programmes. Provided funds as support towards All Africa Games held in Congo Brazzaville.

Under National High Altitude Training Centre (NHATC), disbursed remaining balance of funds for water connection to the NHATC project site. The NHATC water supply system is nearing completion pending completion of the water treatment plant. Construction of the project road to 1st grade murrum commenced by M/S hand Construction and works on the bridge by M/S Marvel Ltd nearing completion. Installation of transformers at the power connection component also nearing completion with installation of transformers by M/S Dott services almost complete.

### Special Needs Education

Carried out Support Supervision in 30 institutions supporting learners with special educational needs.

Monitored NFE trained teachers under the 4 CPTCs of Nakaseke, Arua, Bulera and Kibuli. Paid subvention grants to 100 institutions supporting learners with special needs with 5,000 learners benefitting from this funds.

Development and Improvement of Special Needs Education Project conducted Sign language training for 65 teachers from Mbale and Wakiso Schools for the Deaf to develop basic sign language skills. Carried out support supervision for teachers trained in Sign language in both Wakiso and Mbale secondary schools for the deaf. 3 Power Phase electricity installed for Mbale secondary school for the deaf.

### Guidance and Counselling

Procured 6,000 copies of information guide for S4 leavers & 659 copies of the career guidance handbook. Career talks conducted in 80 educational institutions.

### Policy, Planning and Support Services

Headquarter passed all necessary public information through print and electronic media. Procured tyres for Hon. MESTS' vehicle. IFMS system maintained and support services paid. MCC, TMM, Audit, TMT, departmental & Finance Committee meetings held & minutes written. Held the ESSTR Workshop in August, 2015. Procured curtains for three offices on 7th Floor, Embassy House. Electricity bills for Embassy House and Stores (Industrial areas), legacy towers and Social Security House. Paid rent for Social Security House Offices and New office space at Legacy towers.

The Planning department, released advices for the center and LGs for FY 2015/16 prepared and submitted. Tracking, monitoring and analyzing: budget utilization; policies and policy guidelines done. Participated in LG workshops for preparation of their BFP. Ministerial Policy Statement (MPS) for FY 2016/17 prepared and submitted to Parliament and MoFPED. Participated in regional, international, and in country forums. Stationery for Working Groups provided. Facilitated departmental working groups. Annual school Census 2015 and retrieval of ASC 2015 questionnaires conducted. School mapping exercise conducted in

# Vote: 013 Ministry of Education and Sports

## Vote Summary

conjunction with the Secondary department to determine subcounties without government sponsored secondary schools.

**Table V2.1: Past and 2016/17 Key Vote Outputs\***

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2015/16 Spending and Outputs Achieved by End Sept</b>	<b>2016/17 Proposed Budget and Planned Outputs</b>
<b>Vote: 013 Ministry of Education and Sports</b>			
<i>Vote Function: 0701 Pre-Primary and Primary Education</i>			
<b>Output: 070102</b>	<b>Instructional Materials for Primary Schools</b>		
<i>Description of Outputs:</i>	39,000 wall charts, 330,000 English text books, 39,000 song books procured and distributed for primary 5 to 7. Assorted instructional materials for Primary 1 and Primary 2 plus SNE procured and distributed.	Nil	Procurement of Local Language Reading Books in 25 languages for P1 and P2; English Readers for P1 and P2; Wall charts for P1 and P2; assorted instructional materials for Teacher Instruction Education. 6,500,000 copies of textbooks, non-textbooks and teacher reference materials procured and supplied to schools under GPE.
<i>Performance Indicators:</i>			
No. of text books procured and distributed *	330,000	0	899173
No. of curriculum materials procured*	78,000	0	0
<i>Output Cost: US\$ Bn:</i>	48.379	<i>US\$ Bn:</i> 4.451	<i>US\$ Bn:</i> 36.380
<i>Output Cost Excl. Ext Fin. US\$ Bn:</i>	16.837	<i>US\$ Bn:</i> 3.135	<i>US\$ Bn:</i> 16.347
<b>Output: 070103</b>	<b>Monitoring and Supervision of Primary Schools</b>		
<i>Description of Outputs:</i>	P1-P3 classes in 20 private schools monitored. Nursery in 20 schools monitored; Under TRACE, 300 nursery teachers/caregivers trained on the use of the learning framework in 3 districts; 60 nursery schools /ECD centres and 120 primary schools supervised and monitored focusing on sanitation, hygiene and girls education. 1,053 school. Monitoring visits carried out by WFP to support of school Gardening and Agroforestry through identifying schools with access to arable land and Sensitizing pupils and communities on importance of food self-sufficiency	Supported members of Early Childhood Development (ECD) to monitor ECD centers and nursery schools	P1-P3 classes in 20 private schools and nursery in 20 schools monitored; 300 nursery teachers/caregivers trained on the use of the learning framework in 3 districts; 60 nursery schools /ECD centres and 120 primary schools supervised and monitored focusing on sanitation, hygiene and girls education; 1,053 school Monitoring visits carried out by WFP. Under GPE 4,000 schools inspected and reports filed through the ICT base inspection system.
<i>Performance Indicators:</i>			
No. Monitoring Visits done	1573	-	
No. of Monitoring Visits done			4123
<i>Output Cost: US\$ Bn:</i>	17.966	<i>US\$ Bn:</i> 1.065	<i>US\$ Bn:</i> 9.966
<i>Output Cost Excl. Ext Fin. US\$ Bn:</i>	0.576	<i>US\$ Bn:</i> 0.115	<i>US\$ Bn:</i> 0.622

# Vote: 013 Ministry of Education and Sports

## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2015/16 Spending and Outputs Achieved by End Sept</b>	<b>2016/17 Proposed Budget and Planned Outputs</b>
<b>Output: 070153</b>	<b>Primary Teacher Development (PTC's)</b>		
<i>Description of Outputs:</i>	NIL	Paid capitation grants in 45 PTCs for 16,239 students.	Teachers benefit from the teachers SACCO. District Service Commissions facilitated to recruit teachers.
<i>Performance Indicators:</i>			
No. of students enrolled in PTC's	0	16239	0
<i>Output Cost: US\$ Bn:</i>	5.250	<i>US\$ Bn:</i> 0.053	<i>US\$ Bn:</i> 5.250
<b>Output: 070180</b>	<b>Classroom construction and rehabilitation (Primary)</b>		
<i>Description of Outputs:</i>	construct and rehabilitate 20 primary schools under the Emergency Construction project i.e Gayaza C/U P/S -Wakiso, St. Mary's Mubende P/S - Mubende, Bundibugyo P/S - Bundibugyo, Road Barrier P/S - Kasese, Kapyani P/S - Kibuku, Kasenge R.C P/S - Mukono, Rwengobe P/S - Kamwenge, Sam Iga Memorial - Wakiso, St. Joseph's Katojo P/S -Rukungiri, Napyanga P/S - Kaberamaido, Nakisenye P/S - Budaka, Kisanja P/S -Masindi, Wikus P/S - Tororo, Bugoola P/S - Budaka, Mityebiri SDA P/S - Luweero, Makamba - Wakiso, Kiwawu C/U P/S - Mityana, Barocok - Otuke, Buwere P/S - Mpiigi, Katosi C/U – Mukono.	Nil	Under GPE, facilities (7 classrooms, 1 administration block, 2 blocks of 5 stance latrine, 1 block 2 stance latrine and water tanks) constructed in 293 schools and teachers houses constructed for schools in hard to reach areas. Under emergency project, Construction & rehabilitation in 18 primary schools carried out (Ngaro Nkalu in Luweero, Nsozibirye Umea P/S- Butambala, Mulatsi Primary School-Mbale, St. Thereza Kabunza P/S- Wakiso, Kaiho Mixed P/S- Mbarara, Nabalanga P/S- Mukono, Rumogi P/S- Hoima, Bughendero P/S- Kasese, Ndolwa P/S- Buyende, Namirembe Day and Boarding P/S- Budaka, Agulurude P/S- Oyam, Namagunga P/S- Mukono, St. Edward Gobero P/S- Wakiso, Rwenkobwa P/S- Ibanda, Namulanda P/S- Luuka , Bussi P/S- Wakiso, Bumpingu P/S- Iganga, Bugiri P/S- Bugiri)
<i>Performance Indicators:</i>			
No. of rehabilitated primary schools established**	13	0	18
No. of classrooms constructed (primary)**	20	0	2051
<i>Output Cost: US\$ Bn:</i>	10.601	<i>US\$ Bn:</i> 0.286	<i>US\$ Bn:</i> 46.269
<i>Output Cost Excl. Ext Fin. US\$ Bn:</i>	0.380	<i>US\$ Bn:</i> 0.087	<i>US\$ Bn:</i> 0.050
<b>Vote Function Cost</b>	<b>US\$ Bn:</b> 128.651	<b>US\$ Bn:</b> 10.638	<b>US\$ Bn:</b> 135.060
<b>VF Cost Excl. Ext Fin.</b>	<b>US\$ Bn:</b> 40.316	<b>US\$ Bn:</b> 3.965	<b>US\$ Bn:</b> 27.655
<b>Vote Function: 0702 Secondary Education</b>			
<b>Output: 070202</b>	<b>Instructional Materials for Secondary Schools</b>		
<i>Description of Outputs:</i>	300 government schools that were provided with computers by UCC, provided with software. Funds for the 6th	Nil	300 government schools that were provided with computers by UCC, provided with software. Funds for the 6th

# Vote: 013 Ministry of Education and Sports

## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2015/16 Spending and Outputs Achieved by End Sept</b>	<b>2016/17 Proposed Budget and Planned Outputs</b>
	<p>cycle of 50 government secondary schools under the digital science project paid. 1,080 textbooks for 28 seed schools procured. Science kits, chemical kits and reagents for 28 seed schools procured. Textbooks for UPOLET schools, Books for sesmat training, Lockable cupboards procured. Vision 2040 and national constitution disseminated.</p>		<p>cycle of 50 government. Textbooks for UPOLET schools, Books for sesmat training, Lockable cupboards procured secondary schools under the digital science project paid. Textbooks for UPOLET schools, Books for sesmat training.</p>
<i>Performance Indicators:</i>			
No. of Science kits provided to Secondary Schools**	28	0	28
No. of Instructional Materials procured	1080	0	1080
<i>Output Cost: US\$ Bn:</i>	<i>1.500</i>	<i>US\$ Bn: 0.254</i>	<i>US\$ Bn: 1.350</i>
<b>Output: 070203</b>	<b>Monitoring and Supervision of Secondary Schools</b>		
<i>Description of Outputs:</i>	<p>Provided support supervision to 145 government USE secondary schools and administrative support to 150 USE schools. 600 Non USE private schools monitored and support supervised. 400 USE/UPOLET private schools monitored and support supervised.</p>	<p><input type="checkbox"/> provided support supervision to 38 secondary schools</p>	<p>Provided support supervision to 125 government USE secondary schools and administrative support to 125 USE schools. 600 Non USE private schools monitored and support supervised. 400 USE/UPOLET private schools monitored and support supervised.</p> <p>600 Non USE private schools monitored and support supervised.</p> <p>400 USE/UPOLET private schools monitored and support supervised.</p>
<i>Performance Indicators:</i>			
No. of schools Monitored	1,295	38	1250
<i>Output Cost: US\$ Bn:</i>	<i>0.217</i>	<i>US\$ Bn: 0.044</i>	<i>US\$ Bn: 0.217</i>
<b>Output: 070204</b>	<b>Training of Secondary Teachers</b>		
<i>Description of Outputs:</i>	<p>Induction training for 256 newly appointed members of BOGs, 166 newly promoted head teachers and 44 newly promoted deputy head teachers conducted. Implementation of national INSET training of science and mathematics 2,800 teachers at Kololo SS. Lesson study/observations in 150 secondary school facilitated.</p>	<p><input type="checkbox"/> Facilitated training for 1,904 Science and Mathematics Teachers Trained science and mathematics teachers in the Mid-West and South West SESEMAT regions</p> <p><input type="checkbox"/> 70 secondary schools in the Mid-West and South West Schools were monitored during classroom observations</p>	<p>Induction training for 256 newly appointed members of BOGs. Facilitated implementation of national INSET training of science and mathematics teachers. A total of 3,800 were trained.</p>

# Vote: 013 Ministry of Education and Sports

## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2015/16 Spending and Outputs Achieved by End Sept</b>	<b>2016/17 Proposed Budget and Planned Outputs</b>
No. of Secondary School Teachers Trained (science and mathematics)**	2,800	1904	3,800
No. of Head teachers trained**	210	0	256
<i>Output Cost: US\$ Bn:</i>	2.403	<i>US\$ Bn:</i> 0.205	<i>US\$ Bn:</i> 3.324
<i>Output Cost Excl. Ext Fin. US\$ Bn:</i>	0.660	<i>US\$ Bn:</i> 0.191	<i>US\$ Bn:</i> 0.660
<b>Output: 070251</b>	<b>USE Tuition Support</b>		
<i>Description of Outputs:</i>	Head Count Exercise and Validation done East African essay competitions carried out	<input type="checkbox"/> Facilitated the adjudication of the 2015 East African Essay Competitions <input type="checkbox"/> Support supervised 168 schools, both USE and Non-USE	East African essay competitions carried out
<i>Output Cost: US\$ Bn:</i>	0.040	<i>US\$ Bn:</i> 0.008	<i>US\$ Bn:</i> 0.040
<b>Output: 070280</b>	<b>Classroom construction and rehabilitation (Secondary)</b>		
<i>Description of Outputs:</i>	Complete construction of Kisozi seed school Bufunjo seed school in kyenjojo and katunguru seed in Rubirizi	<input type="checkbox"/> Paid for the Phase 2 construction of Katunguru and Bufunjo Seed Schools	Construction Latrine stances and classrooms at Kololo High School completed (Phase 1). Incomplete APLI structures completed in Patongo SS-Agago; Laropi SS-Moyo; Awara College Etori-Arua; Kyenjojo SS. Payment for construct works at Manjansi SS.
<i>Performance Indicators:</i>			
No. of secondary school classrooms targeted for rehabilitation**	0	0	0
No. of secondary school classrooms targeted for completion**	0	0	0
No. of new secondary schools constructed**	15	0	0
No. of new secondary classrooms constructed**	6	0	22
<i>Output Cost: US\$ Bn:</i>	3.433	<i>US\$ Bn:</i> 0.247	<i>US\$ Bn:</i> 3.433
<b>Vote Function Cost</b>	<b>US\$ Bn:</b>	<b>11,995 US\$ Bn:</b>	<b>1.920 US\$ Bn:</b>
<i>VF Cost Excl. Ext Fin.</i>	<i>US\$ Bn</i>	<i>10.251 US\$ Bn</i>	<i>1.906 US\$ Bn</i>
<b>Vote Function: 0703 Special Needs Education, Guidance and Counselling</b>			
<b>Vote Function Cost</b>	<b>US\$ Bn:</b>	<b>US\$ Bn:</b>	<b>US\$ Bn:</b>
<i>VF Cost Excl. Ext Fin.</i>	<i>US\$ Bn</i>	<i>0.000 US\$ Bn</i>	<i>US\$ Bn</i>
<b>Vote Function: 0704 Higher Education</b>			
<b>Output: 070451</b>	<b>Support establishment of constituent colleges and Public Universities</b>		
<i>Description of Outputs:</i>	Disburse recurrent subvention to run Uganda Petroleum Institute Kigumba (UPIK)	<input type="checkbox"/> Funds disbursed to UPIK	Recurrent subvention to run Uganda Petroleum Institute Kigumba (UPIK) disbursed.
<i>Output Cost: US\$ Bn:</i>	2.000	<i>US\$ Bn:</i> 0.500	<i>US\$ Bn:</i> 2.000
<b>Output: 070454</b>	<b>Monitoring/supervision and Quality assurance for Tertiary Institutions (AICAD, NCHE, JAB)</b>		

# Vote: 013 Ministry of Education and Sports

## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2015/16 Spending and Outputs Achieved by End Sept</b>	<b>2016/17 Proposed Budget and Planned Outputs</b>
<i>Description of Outputs:</i>	Subvention paid to NCHE to support its programmes. JAB intake capacities monitored District Quota activities monitored and reviewed completion, survival, dropout rates monitored Turn-up of 1st year students at Other Tertiary Institutions monitored	<input type="checkbox"/> AICAD supported <input type="checkbox"/> NCHE supported to maintain quality in higher education <input type="checkbox"/> Assorted stationery for JAB activities procured <input type="checkbox"/> 5600 students admitted by JAB to 37 OTIs	Subvention to NCHE to support its programmes disbursed; JAB intake capacities monitored; District Quota activities monitored and reviewed; Completion, survival and dropout rates monitored. Turn-up of 1st year students at Other Tertiary Institutions monitored.
<i>Output Cost: US\$ Bn:</i>	2.940	<i>US\$ Bn:</i> 0.726	<i>US\$ Bn:</i> 2.940
<b>Vote Function Cost</b>	<b>US\$ Bn: 50.405</b>	<b>US\$ Bn: 9.020</b>	<b>US\$ Bn: 135.423</b>
<i>VF Cost Excl. Ext Fin.</i>	<i>US\$ Bn 47.432</i>	<i>US\$ Bn 9.020</i>	<i>US\$ Bn 43.861</i>
<b>Vote Function: 0705 Skills Development</b>			
<b>Output:070502</b>	<b>Training and Capacity Building of BTVET Institutions</b>		
<i>Description of Outputs:</i>	Training of Instructors in using continuous assessment tools for CBET Curriculum	50 technical teachers were trained in using continuous assessment tools at UTC bushenyi	100 Instructors trained in using continuous assessment tools for CBET curriculum
<i>Performance Indicators:</i>			
No. of tutor/ facilitators trained	100	50	100
<i>Output Cost: US\$ Bn:</i>	14.159	<i>US\$ Bn:</i> 0.043	<i>US\$ Bn:</i> 29.911
<i>Output Cost Excl. Ext Fin. US\$ Bn:</i>	0.300	<i>US\$ Bn:</i> 0.043	<i>US\$ Bn:</i> 0.300
<b>Output:070552</b>	<b>Assessment and Technical Support for Health Workers and Colleges</b>		
<i>Description of Outputs:</i>	Disbursed funds for effective operation of Uganda Nurses and Midwives Examination Board (UNMEB) and for effective operation of Uganda Allied Health Examinations Board (UAHEB)	Conducted examinations for 3325 students including four national exams and two regular examinations. <input type="checkbox"/> Examinations conducted for 4,459 students	Disbursed funds for effective operation of Uganda Nurses and Midwives Examination Board (UNMEB) and for effective operation of Uganda Allied Health Examinations Board (UAHEB)
<i>Performance Indicators:</i>			
No. of students assessed by UNMEB	7,000	3325	7,000
No. of students assessed by UAHEB	5,000	4459	5,000
<i>Output Cost: US\$ Bn:</i>	11.535	<i>US\$ Bn:</i> 2.884	<i>US\$ Bn:</i> 11.535
<b>Output:070580</b>	<b>Construction and rehabilitation of learning facilities (BTEVET)</b>		
<i>Description of Outputs:</i>	Completion of construction of workshops at Bukoli T.S – Bugiri, Katakwi T.S – Katakwi,Namisindwa T.S, Lutunku C.P –Sembabule and Olio C.P	Nil	Completion of a classroom block at Tororo Cooperative College and a storied classroom block at Hoima School of nursing. Under Albertine start constructional works at UPIK and Kichwamba Technical Institute. Under Skills Devt; Engineering designs developed for the 6 BTVET institutions of Kyema in Masindi, Kasese Youth Polytechnic in Kasese, St. Joseph VTI in Fortportal, St. Simon VTI in Hoima and

# Vote: 013 Ministry of Education and Sports

## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2015/16 Spending and Outputs Achieved by End Sept</b>	<b>2016/17 Proposed Budget and Planned Outputs</b>
			Kichwamba in Fortportal. Establishment Epel Technical Institute, Kiruhura Technical Institute and Bamunanika Technical Institute continued. Construction of an Administration block at UCC Aduku and UTC Bushenyi continued. Completion of Library at UCC Pakwach.
<i>Performance Indicators:</i>			
No. of libraries Constructed	0	0	0
No. of workshops constructed	2	0	8
No. of New BTVET established**	5	0	3
<i>Output Cost: US\$ Bn:</i>	74.647	<i>US\$ Bn:</i> 11.218	<i>US\$ Bn:</i> 95.784
<i>Output Cost Excl. Ext Fin. US\$ Bn:</i>	14.877	<i>US\$ Bn:</i> 2.702	<i>US\$ Bn:</i> 13.044
<b>Output: 070582</b>	<b>Construction and rehabilitation of accommodation facilities (BTVET)</b>		
<i>Description of Outputs:</i>	construction of boys hostel at Kabale school of Nursing and a girls hostel at Butabika school of nursing	Funds disbursed to St. Kizito T.I in Masaka to kick start the construction of a boys Dormitory	Completion of a boys' hostel at Kabale school of Nursing, a girls hostel at Butabika School of Psychiatric nursing and a dormitory at St.Kizito Technical institute - Masaka. Construction of a girl's hostel at Arua School of comprehensive nursing. Construction of a boys dormitory and staff quarter in lake Katwe T.I. Construction of a girls hostel at Arua school of comprehensive nursing.
<i>Performance Indicators:</i>			
No. of accomodation facilities (hostels/dorms) constructed in BTVET institutions	4	0	6
<i>Output Cost: US\$ Bn:</i>	0.607	<i>US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> 1.757
<b>Vote Function Cost</b>	<b><i>US\$ Bn:</i> 152.169</b>	<b><i>US\$ Bn:</i> 21.271</b>	<b><i>US\$ Bn:</i> 198.501</b>
<b><i>VF Cost Excl. Ext Fin. US\$ Bn:</i></b>	<b>60.199</b>	<b><i>US\$ Bn:</i> 12.647</b>	<b><i>US\$ Bn:</i> 59.551</b>
<b>Vote Function: 0706 Quality and Standards</b>			
<b>Output: 070602</b>	<b>Curriculum Training of Teachers</b>		
<i>Description of Outputs:</i>	Pay capitation Grants to 5 NTCs for 3751 students; Abilonino CPIC for 175 students, Health Tutors College for 120 students and 45 PTCs for 16239 students.	Paid capitation Grants to 5 NTCs for 3751 students; Abilonino CPIC for 175 students, Health Tutors College for 120 students and 45 PTCs for 16239 students.	Capitation Grants to 5 NTCs for 3,751 students; Abilonino CPIC for 175 students, Health Tutors College for 120 students and 45 PTCs for 16,239 students paid.
<i>Performance Indicators:</i>			
No. of student teachers enrolled in NTCs	3,751	3751	3,751
<i>Output Cost: US\$ Bn:</i>	0.515	<i>US\$ Bn:</i> 0.005	<i>US\$ Bn:</i> 0.515
<i>Output Cost Excl. Ext Fin. US\$ Bn:</i>	0.105	<i>US\$ Bn:</i> 0.005	<i>US\$ Bn:</i> 0.105



# Vote: 013 Ministry of Education and Sports

## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2015/16 Spending and Outputs Achieved by End Sept</b>	<b>2016/17 Proposed Budget and Planned Outputs</b>
<b>Output: 070604</b>	<b>Training and Capacity Building of Inspectors and Education Managers</b>		
<i>Description of Outputs:</i>	Train 296 education managers and inspectors inland and 4 abroad	Facilitated one education manager to travel abroad.	142 Local Governments and municipalities activities monitored and support to education managers provided. 296 education managers and inspectors trained inland and 4 trained abroad
<i>Output Cost: US\$ Bn:</i>	3.089	<i>US\$ Bn:</i> 0.633	<i>US\$ Bn:</i> 3.089
<b>Output: 070653</b>	<b>Training of Secondary Teachers and Instructors (NTCs)</b>		
<i>Description of Outputs:</i>	Pay capitation Grants to 5 NTCs for 3751 students; Abilonino CPIC for 175 students, Health Tutors College for 120 students and 45 PTCs for 16239 students.	Paid capitation grant to 3751 NTC stds, 175 CPIC stds and 120 HTC stds	Capitation Grants to 5 NTCs for 3,751 students; Abilonino CPIC for 175 students, Health Tutors College for 120 students and 45 PTCs for 16,239 students paid.
<i>Output Cost: US\$ Bn:</i>	2.922	<i>US\$ Bn:</i> 0.974	<i>US\$ Bn:</i> 2.922
<b>Output: 070654</b>	<b>Curriculum Development and Training (NCDC)</b>		
<i>Description of Outputs:</i>	10,000 copies of the thematic song book printed	Thematic curriculum for the blind translated from print to Braille P.1-P.7 and fine tuned P.1-P.3	25 least performing districts supported in curriculum interpretation and implementation. Guidelines for making play materials developed. P.4 mathematics curriculum Digitalised. Support materials for lower Secondary curriculum reform developed. Development of curriculum for BTVET technical and Vocational institutes. Development of curricula materials for 2 Business Diploma programmes. Evaluation of the Primary curriculum to establish the hypothesis that it has not been successful.
	The thematic curriculum for the blind Brailled	Developed Assessment Guidelines for 4 National Certificates.	
	ECD curriculum for parenting Education designed	Developed an orientation manual for orienting Instructors on the four technical programmes	
	Research findings from the study of thematic curriculum disseminated	Draft syllabus for four Diploma programmes in Records and Information mgt, Cosmetology, Hotel and institutional catering, Secretarial and office administration	
	Modernization of the library and subscription for e resources	Paid all staff salaries for July-Sep 2015	
	Situational Analysis of the current A- level in our schools conducted	Paid Utilities and other operational expenses	
	The reformed lower secondary curriculum to the current A level syllabus Aligned	2 technical assistants were hired	
	Modularized competence based curricula for six technical institutes courses (by use of the DACUM approach) that incorporates industrial training developed	Trained 74 writers in text book writing for 5 days at TAL cottages.	
	Modularized competence based curricula for four technical institutes courses (by use of the DACUM approach) that incorporates industrial training developed	Developed 22 draft prototype text books for S1	
<i>Performance Indicators:</i>			

# Vote: 013 Ministry of Education and Sports

## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2015/16 Spending and Outputs Achieved by End Sept</b>	<b>2016/17 Proposed Budget and Planned Outputs</b>
No. of primary curricula reviewed**	0	0	
No. of curricular implemented (Primary)**	0	0	
No. of primary curricular reviewed**			0
No. of curricular implemented (Primary)**			0
<i>Output Cost: US\$ Bn:</i>	8.536	<i>US\$ Bn:</i> 2.134	<i>US\$ Bn:</i> 8.536
<b><i>Vote Function Cost</i></b>	<b><i>US\$ Bn:</i></b>	<b><i>US\$ Bn:</i></b>	<b><i>US\$ Bn:</i></b>
<i>VF Cost Excl. Ext Fin.</i>	<i>US\$ Bn</i>	<i>US\$ Bn</i>	<i>US\$ Bn</i>
	44.851	6.343	74.607
	29.398	6.341	26.460
<b><i>Vote Function: 0707 Physical Education and Sports</i></b>			
<b>Output: 070752 Management Oversight for Sports Development (NCS)</b>			
<i>Description of Outputs:</i>	50 sports functions attended	Remitted subvention to NCS	52 National Sports Associations' activities supported
	500 teachers oriented in PE teaching and Kids Athletics	Provided funds as support towards All Africa Games, Congo Brazzaville	National teams supported to world championships.
	Community based training programmes for coaches conducted	Provided funds as support towards National Sports Federations /Associations activities;	Talent identification and development supported.
		Disbursed funds to National Council of Sports to cover Non-wage	
<i>Output Cost: US\$ Bn:</i>	3.329	<i>US\$ Bn:</i> 1.061	<i>US\$ Bn:</i> 3.329
<b><i>Vote Function Cost</i></b>	<b><i>US\$ Bn:</i></b>	<b><i>US\$ Bn:</i></b>	<b><i>US\$ Bn:</i></b>
	12.100	1.704	12.100
<b><i>Vote Function: 0710 Special Needs Education</i></b>			
<b><i>Vote Function Cost</i></b>	<b><i>US\$ Bn:</i></b>	<b><i>US\$ Bn:</i></b>	<b><i>US\$ Bn:</i></b>
	3.183	0.447	3.683
<b><i>Vote Function: 0711 Guidance and Counselling</i></b>			
<b><i>Vote Function Cost</i></b>	<b><i>US\$ Bn:</i></b>	<b><i>US\$ Bn:</i></b>	<b><i>US\$ Bn:</i></b>
	1.064	0.107	1.064
<b><i>Vote Function: 0749 Policy, Planning and Support Services</i></b>			
<b><i>Vote Function Cost</i></b>	<b><i>US\$ Bn:</i></b>	<b><i>US\$ Bn:</i></b>	<b><i>US\$ Bn:</i></b>
	20.631	4.202	18.681
<b><i>Cost of Vote Services:</i></b>	<b><i>US\$ Bn:</i></b>	<b><i>US\$ Bn:</i></b>	<b><i>US\$ Bn:</i></b>
<i>Vote Cost Excl. Ext Fin.</i>	<i>US\$ Bn</i>	<i>US\$ Bn</i>	<i>US\$ Bn</i>
	405.150	55.652	592.589
	224.573	40.339	203.860

\* Excluding Taxes and Arrears

### 2016/17 Planned Outputs

#### Pre-primary and primary education

The sub-sector plans to review UPE programme; provide support supervision to enhance provision of quality UPE; Sensitize and retrain Head teachers and Deputy Head teachers on their roles and responsibilities towards delivery of quality education; coordinate and monitor MDD activities at national and regional levels; participate in 8 LG education dialogues (baraza's). Change of attitude towards

# Vote: 013 Ministry of Education and Sports

## Vote Summary

education by stakeholders.

In addition to procure consultancy services for drafting the textbook policy, the subsector plans to procure instructional materials that will include: Local Language Reading Books in 25 languages for P1 and P2 at a ratio of 5:1 for selected grant-aided primary schools; English Readers for P1 and P2 at a ratio of 5:1 for 13,000 grant-aided primary schools; Wall charts for P1 and P2; Pay for rolled over contracts.

The subsector will also procure assorted instructional materials for Teacher Instruction Education and Training (TIET) to be distributed to all 45 PTCs (23 cores and 22 non-cores).

Monitor the management, usage and storage of instructional materials provided to schools and their delivery processes.

In regard to WFP, the sub-sector plans to pay salaries for contract staff (for 22 persons), facilitate the promotion of sustainable food self-sufficiency and environment protection encouraged in 35 schools in all 7 districts.

Under Gender Unit: facilitate the day today activities including gender working group meetings; support trainings on Menstrual Hygiene management to various stakeholders inclusive boys, girls, senior women and male teachers on making local sanitary pads; engagement with district officers, head teachers and SMCs on gender and equity issues among other priorities.

Under HIV/AIDS Unit: will monitor HIV/AIDS activities in schools; working group and coordination meetings; disseminate Health / HIV/AIDS policies and guidelines to relevant stake holders; national School Healthy Policy.

Disburse funds to benefit teachers through their SACCO as well facilitate District Service Commissions to recruit teachers.

Under UTSEP/GPE project a number of outputs will continue to be implemented. While under emergency construction project, the subsector plans to construct & rehabilitate 18 primary schools (details are in workplan).

### Secondary education

In line with the adoption of the new lower secondary curriculum, the subsector plans to conduct preliminary seminars on the implementation of CURRASE; train 200 student leaders in leadership and peaceful conflict resolutions.

The subsector will also provide support supervision to 125 government USE secondary schools and administrative support to 125 USE schools; facilitate 2 officers to travel within East African region; conduct workshops to sensitize head teachers on the current policies and implementation of recommendations from DES reports; facilitate 300 secondary schools teams in interschool competitions and MDD secondary competitions. Carry out maintenance of solar equipment in 500 secondary schools.

### Higher Education

The Higher Education subsector plans to conduct monitoring and evaluation visits to Higher Education institutions; facilitate for staff training; Central Scholarship Committee activities; disburse subvention to run Uganda Petroleum Institute Kigumba (UPIK) and facilitate 4 research projects funded at Public Universities.

It will also provide Top-up allowances to 370 students abroad; facilitate 10 candidates for Masters and PhDs as annually selected by NCHE; disburse funds to Uganda's Education Attaché in India and Algeria and students returning home from Cuba at an average cost of US\$4000 per ticket.

Provide funds to facilitate activities of Higher Education Students' Financing Board; African Institute for Capacity Development (AICAD); and subvention to NCHE to support its programmes.

The subsector plans also to provide funds to support establishment of Soroti University; support activities of Kabale University and Lira University; provide funds to support to 100 science education students at Kisubi Brothers' University College and 4 selected private universities supported to expand infrastructure.

Under the HEST project, the subsector in addition to infrastructural development in beneficiary

## Vote: 013 Ministry of Education and Sports

### Vote Summary

Universities, will equip and procure ICT systems as well review the Higher Education Strategic Plan; procure 3 Motor Vehicles.

#### BTVET

The subsector plans to monitor BTVET institutions; develop capacity of Assessment resource person; conduct assessment of BTVET Institutional managers; implement CBET Programmes in UTCs.

Pay Capitation grants for 1,600 students in 5 UTCs, 1,600 students in 5 UCCs, industrial training fees and for non formal trainees. Procure instructional materials for BTVET institutions; Pay examination fees for TSs, CPs, UGAPRIV, Tis, UCCs, UTCs and Agric. Insts.

In regard to Skilling Uganda arrangement, the Reform Taskforce activities will be facilitated i.e support sector skill councils and curriculum adaption progress. Conduct needs assessment on CBET application in institutions. Needs assessment for skills under the Albertine region in the projects beneficiary institutions conducted. Consultancy for design and supervision, review of curriculum training of instructor. Needs assesment conducted and prepared architectural designs, technical drawings, site layout plan and master plan for establishment of John Kale institute of Science and Technology.

Disburse funds to support implementation of examination boards activities i.e. UBTEB, UNMEB, UAHEB.

#### TIET

Monitor and provide support supervision to TIET institutions to enhance quality in teacher education; facilitate instructor Teacher Vocational education Training; Pay capitation grants for students in NTCs, PTCs, Health Training College as well support to Early Childhood Development activities.

NCDC will carry out translation of Primary four curriculum into Braille materials for P4. in ten learning areas in 25 SNE units; Provide technical support in materials development for Lower Secondary curriculum reform ( i.e. Development of training manual framework; Training of master trainers; Printing of framework and Printing of Learning Area syllabuses) as well develop the NCDC house style manual and master plan (NCDC strategic plan 2017-2022).

NCDC will also develop BTVET curriculum for technical and Vocational Institutes (Completion of 6 technical and Vocational national Certificate programmes by developing assessment guides, orientation manuals and orientation of teachers); Develop curriculum for BTVET Business(Development of 2 remaining Diploma programmes of Purchasing and logistics management, Clearing and Forwarding).

Conduct evaluation of the primary curriculum to establish the hypothesis that has not been successfully implemented.

Under Directorate of Education Standards, 2,300 secondary; 600 BTVET institutions, 10 NTCs and 35 PTCs will be inspected; Learning Achievements in Primary schools will be monitored and atleast 142 Local Governments and municipalities activities will be monitored and provide support to education managers. Atleast 296 education managers and inspectors will be trained under the capacity building programme.

#### Physical Education and Sports

The department will review the NPES policy. Continue with construction works for the NHATC (Athletics track, jogging track, artificial tuff/ natural grass fields, practice field and athletes dormitory) and (hostel, pump house & water reservoir, 2.3km of site roads, gate house and fencing). It will also commence construction works at Akii Bua Stadium.

#### SNE

Special Needs Education subsector plans to train 500 teachers in 6 CPTCs of Moroto, Nakaseke, Arua, Busubizi, Bulera and Kibuli; Orient NFE teacher trainers (CCTs) on the utilisation of Yr. 2 training manuals; Conduct 12 school based field visits to cover 152 institutions supporting learners with special educational needs; and monitor NFE face-to-face training in 6 CPTCs.

It also plans to procure specialized instructional materials and equipment to support learners in the teaching and learning process.

Under the development and improvement of SNE project, it will conduct needs assessment for 15 schools and conduct 20 radio programs and 20 television programs in English and Local Language.

# Vote: 013 Ministry of Education and Sports

## Vote Summary

Guidance and Counseling department in addition to conducting support supervision and provision of guidance and counseling services in schools, plans to develop, procure & distribute 12,000 copies of Career Guidance Handbook; develop G&C draft policy; print & distribute P.7 information guide booklets atleast 50,000 copies and G&C National guidelines for Post-Primary about 12,000 copies.

**Table V2.2: Past and Medium Term Key Vote Output Indicators\***

Vote Function Key Output Indicators and Costs:	2014/15 Outturn	2015/16		MTEF Projections		
		Approved Plan	Outturn by End Sept	2016/17	2017/18	2018/19
<b>Vote: 013 Ministry of Education and Sports</b>						
<b>Vote Function:0701 Pre-Primary and Primary Education</b>						
No. of curriculum materials procured*		78,000	0	0		
No. of text books procured and distributed *		330,000	0	899173		
No. Monitoring Visits done		1573	-			
No. of Monitoring Visits done				4123		
No. of Pupils sitting PLE's		495,512	495512	0		
No. of students enrolled in PTC's		0	16239	0		
No. of classrooms constructed (primary)**		20	0	2051		
No. of rehabilitated primary schools established**		13	0	18		
<b>Vote Function Cost (US\$ bn)</b>	<i>N/A</i>	<b>117.638</b>	<b>10.638</b>	<b>135.060</b>	<b>122.198</b>	<b>49.502</b>
<i>VF Cost Excl. Ext Fin.</i>	24.205	29.303	3.965	27.655	N/A	N/A
<b>Vote Function:0702 Secondary Education</b>						
No. of Instructional Materials procured		1080	0	1080	0	0
No. of Science kits provided to Secondary Schools**		28	0	28	0	0
No. of schools Monitored		1,295	38	1250		
No. of Head teachers trained**		210	0	256		
No. of Secondary School Teachers Trained (science and mathematics)**		2,800	1904	3,800		
No. of students sitting UCEand UACE		180,103	180103	0		
No. of new secondary classrooms constructed**		6	0	22		
No. of new secondary schools constructed**		15	0	0		
No. of secondary school classrooms targeted for completion**		0	0	0		
No. of secondary school classrooms targeted for rehabilitation**		0	0	0		
No. of latrines constructed (secondary)		0	0	0		
No. of teacher houses constructed (secondary)		0	0	0		
No. of laboratories constructed		0	0	0		
No. of libraries constructed		0	0	0		
<b>Vote Function Cost (US\$ bn)</b>	<i>N/A</i>	<b>11.564</b>	<b>1.920</b>	<b>13.470</b>	<b>11.119</b>	<b>19.197</b>
<i>VF Cost Excl. Ext Fin.</i>	35.072	9.82	1.906	10.805	N/A	N/A
<b>Vote Function:0703 Special Needs Education, Guidance and Counselling</b>						

# Vote: 013 Ministry of Education and Sports

## Vote Summary

Vote Function Key Output Indicators and Costs:	2014/15 Outturn	2015/16		MTEF Projections		
		Approved Plan	Outturn by End Sept	2016/17	2017/18	2018/19
<b>Vote Function Cost (US\$ bn)</b>		<b>0.000</b>	<b>0.000</b>			<b>0.000</b>
VF Cost Excl. Ext Fin.		.	0.000		N/A	N/A
<b>Vote Function:0704 Higher Education</b>						
<b>Vote Function Cost (US\$ bn)</b>	<b>N/A</b>	<b>46.834</b>	<b>9.020</b>	<b>135.423</b>	<b>94.274</b>	<b>111.406</b>
VF Cost Excl. Ext Fin.	32.285	43.861	9.020	43.861	N/A	N/A
<b>Vote Function:0705 Skills Development</b>						
No. of tutor/ facilitators trained		100	50	100		
No. of students assessed by UAHEB		5,000	4459	5,000		
No. of students assessed by UNMEB		7,000	3325	7,000		
No. of New BTVET established**		5	0	3		
No. of workshops constructed		2	0	8		
No. of libraries Constructed		0	0	0		
No. of classrooms constructed (BTVET)		2	0	27		
No. of accomodation facilities (hostels/dorms) constructed in BTVET institutions		4	0	6		
<b>Vote Function Cost (US\$ bn)</b>	<b>N/A</b>	<b>150.222</b>	<b>21.271</b>	<b>198.501</b>	<b>166.176</b>	<b>164.187</b>
VF Cost Excl. Ext Fin.	38.135	58.251	12.647	59.551	N/A	N/A
<b>Vote Function:0706 Quality and Standards</b>						
No. of student teachers enrolled in NTCs		3,751	3751	3,751		
No. of schools/institutions inspected (BTVET)		300	150	600		
No. of schools/institutions inspected ( Training Colleges)		30	0	20		
No. of schools/institutions inspected (Secondary)		2,000	640	3,600		
No. of cirricular implemented (Primary)**		0	0			
No. of curricular implemented (Primary)**				0		
No. of primary curricula reviewed**		0	0			
No. of primary curricular reviewed**				0		
<b>Vote Function Cost (US\$ bn)</b>	<b>N/A</b>	<b>42.556</b>	<b>6.343</b>	<b>74.607</b>	<b>68.996</b>	<b>37.414</b>
VF Cost Excl. Ext Fin.	20.082	27.102	6.341	26.460	N/A	N/A
<b>Vote Function:0707 Physical Education and Sports</b>						
<b>Vote Function Cost (US\$ bn)</b>	<b>5.700</b>	<b>12.100</b>	<b>1.704</b>	<b>12.100</b>	<b>12.100</b>	<b>9.985</b>
<b>Vote Function:0710 Special Needs Education</b>						
<b>Vote Function Cost (US\$ bn)</b>	<b>0.000</b>	<b>3.183</b>	<b>0.447</b>	<b>3.683</b>	<b>3.183</b>	<b>3.584</b>
<b>Vote Function:0711 Guidance and Counselling</b>						
<b>Vote Function Cost (US\$ bn)</b>	<b>0.000</b>	<b>1.064</b>	<b>0.107</b>	<b>1.064</b>	<b>1.064</b>	<b>2.629</b>
<b>Vote Function:0749 Policy, Planning and Support Services</b>						
<b>Vote Function Cost (US\$ bn)</b>	<b>25.324</b>	<b>19.989</b>	<b>4.202</b>	<b>18.681</b>	<b>44.516</b>	<b>41.220</b>
<b>Cost of Vote Services (US\$ Bn)</b>	<b>N/A</b>	<b>405.150</b>	<b>55.652</b>	<b>592.589</b>	<b>523.626</b>	<b>439.123</b>
Vote Cost Excl. Ext Fin	180.804	204.674	40.339	203.860	N/A	N/A

### Medium Term Plans

#### Pre-Primary and Primary Education

## Vote: 013 Ministry of Education and Sports

### Vote Summary

The Subsector will hold an annual consultative conference with all DEOs and DIS in the country and organize a department retreat to improve quality of service delivery; expand the provision of classrooms and teachers' houses; review the policy on school feeding; and, implement customized performance targets for Headteachers.

#### Secondary Education

The Subsector plans to provide staff to all UPOLET and USE participating schools; provide staff accommodation to schools in Hard to Reach and Hard to stay areas; enhance the teaching and learning of computer studies; implement the scheme of service for Secondary School Teachers; develop and fund the Quality Enhancement Initiative for Secondary Subsector; continue expanding facilities in over enrolled secondary schools and implement double shift; start on re-classifying Government schools; and, develop more guidelines to operationalize the Education Act 2008.

#### Special Needs Education, Guidance and Counselling

The department of Special Needs plans to improve the current existing resource centres to centres of excellence; procure and purchase specialized instructional materials for learners in both primary and secondary schools; train, register and examine NFE teachers; print, distribute and disseminate the SNE policy; and, develop a policy on NFE for approval.

The department of Guidance and Counselling plans to complete the GC policy and its dissemination; fill vacant posts in the GC department and carry out orientation of Guidance and Counselling teachers and educational institutions.

#### Higher Education

The Subsector plans to expand outreach functions through coordination of Government Institutions to provide grounds for training interns; coordinate and facilitate various subject experts under NCHE who will carry out programme reviews; continue data collection from all Universities and Tertiary Institutions to form the basis of writing the State of Higher Education Reports; organize and conduct the Universities and other Tertiary Institutions exhibition; fully operationalise the Students' Loan Scheme; establish the Open University of Uganda; establish Soroti University; raise staff levels to at least 70% of the Public University establishments; enhance staff salaries of Public Universities; increase research funding for Public Universities; mobilize capital development funds for revitalizing Science, Technology and ITC infrastructure in Public Universities; and, finalize negotiations of ADB V.

#### Skills Development

The Subsector plans to recruit staff and students to the nine (9) new Presidential Pledged Technical Institutions at Katonga (Mpigi), Kasese Youth Polytechnic, Kyema Technical Institute, Nakaseke Community Polytechnic, Nkoko (Mayuge), Abim, Nakapiripirit, Kaabong and Moroto; construct and equip two (2) Nursing Institutions at Kaabong and Hoima; compile gaps in staffing levels based on the staffing establishment structure from Ministry of Public Service; invest more in developing the human resource and also strive to achieve the ratio of Assessors to candidates to be 1:3; inspect and accredit more institutions with a plan to strengthen Public and Private Partnership; and, phase in the skills exams from UNEB to DIT assessment in more than 30 occupations.

#### Quality and Standards

The subsector plans construct and rehabilitate NTCs, PTCs, Instructors; Colleges and HTC; implement the Secondary Teacher Development Management Plan (STDMS); implement the Early Childhood Development Teacher training framework; recruitment of teaching and non-teaching staff in the TIET Institutions to fill the existing vacancies; implementation of the primary teachers' education curriculum and

# Vote: 013 Ministry of Education and Sports

## Vote Summary

probation curriculum for the newly qualified primary teachers; increase inspection at Local Government level and supervision at school level; and, review curriculum for HTC and NTCs.

The PTCs project will also construct 15 classroom blocks, 16 dormitory blocks, 18 semi detached tutors houses, 6 administration blocks and 15 multipurpose halls with modern kitchens and sickbay; and, supply chemicals, science and laboratory equipment.

NCDC plans to orient P6 class teachers on the implementation of the new curriculum. DES also plans to equip the Foundation bodies and Forum for Educational NGOs with supervisory skills; push for prioritization of the recruitment and facilitation of inspectors; and, ensure adherence to the Inspection Cycle, Monitoring Learning Achievement.

### Physical Education and Sports

The Subsector plans to carry out wider advocacy on PES and dissemination of the NPESP; consolidate capacity building for PES teachers and other stakeholders; procure more sports equipment and materials for sports schools; develop a sports data bank; refurbish, equip and maintain the regional stadia and NHATC; develop a Recognition and Reward system for excelling Sports Persons; develop PE curriculum for secondary schools and organize educational institutions sports championships.

### Policy, Planning and Support Services

The Subsector plans to kickstart the MoES headquarters at the new site through PPP arrangement and ensure staff establishment is filled; operationalize the ICT; develop a concept paper for the development of a Strategic Plan for Private Education Institutions; and develop guidelines/policy for re-entry of pregnant girls into the school system.

### (ii) Efficiency of Vote Budget Allocations

Place more focus on school based capacity building of head teachers to carry out inspection and supervision using the school improvement guides. Supervise recruitment and deployment of teachers in primary schools. Continue to provide instructional materials, computer supplies and tools and machinery as key inputs in the learning in both schools and institutions.

Holding schools more accountable by following on Monitoring Learning Achievement tasks.

Facilitate District Service Commissions to recruit remaining number of staff so that the staff ceiling is reached for all local governments.

Ensure that all subsectors align outputs to the sector strategic plan, the undertakings of the sector review and the NDP II. Lobby for funds to cater for the spending pressures of the vote.

Execution of construction contracts in a timely manner.

Develop and implement training and other management capacity building plans.

Ensure equitable deployment of teachers across all secondary schools.

**Table V2.3: Allocations to Key Sector and Service Delivery Outputs over the Medium Term**

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19
Key Sector	185.0	223.8	187.8	151.2	45.7%	37.8%	35.8%	34.6%
Service Delivery	214.1	268.5	218.6	182.0	52.8%	45.3%	41.6%	41.7%

Over the medium the vote plans to allocate Shs. 594.8bn to key sector outputs and Shs. 690.7bn to service delivery outputs.

The various unit costs include 5 stance lined VIP at a unit cost of Shs 24,238,000. Includes 5 stances, Urinal, screen wall, and one stance for disabled students.

2- Classroom block will cost shs. 100,359,000/= this includes office and store block, Includes thirty six 3 seater, desks, 2 chairs for teachers, 2 tables and 2 blackboards and lightening protection.

Teachers house Option 4 will cost 136,290,000/= with each house having 4 units of bed room and sitting room plus a store.



# Vote: 013 Ministry of Education and Sports

## Vote Summary

Administration block will cost Shs 139,300,000 with offices for Head teachers, Deputy Head teachers Bursar Store, staffroom, Reception, Electrical Installation at least conditioning for rural and furniture. Twin Workshop 151,703,000 under skills development.

**Table V2.4: Key Unit Costs of Services Provided and Services Funded (Shs '000)**

Unit Cost Description	Actual 2014/15	Planned 2015/16	Actual by Sept	Proposed 2016/17	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function:0701 Pre-Primary and Primary Education</i>					
5 stance lined VIP latrine block		23,084		24,238	Includes 5 stances, Urinal, screen wall, and one stance for disabled students .New design involves lining of the pit and plastering it. Prices of inputs remain stable
Water Harvest System (10,000L)		10,991		11,541	Includes gutter down pipes, 1,000 liters capacity plastic water tank and a water base of masonry and reinforces concrete construction type, tape
2 classroom with office and store block		95,580		100,359	Includes thirty six 3 seater desks, 2 chairs for teachers, 2 tables and 2 blackboards and lightening protection
<i>Vote Function:0702 Secondary Education</i>					
3 Classroom block		125,662		131,945	Includes thirty six 3 seater desks, 2 chairs for teachers, 2 tables and 2 blackboards and lightening protection
5 stance lined VIP latrine block		23,084		24,238	Includes 5, stance VIP latrine and a lined shower
Administration Block		132,667		139,300	Offices for Head teachers , Deputy Head teachers , Bursar Store , staffroom , Reception, Electrical Installation at least conditioning for rural and furniture for every office
Furniture for 2 unit science rooms (Lab)		76,215		80,026	138 students to be accomodated
Library Block with capacity of 60 students		146,008		153,308	No assumptions
Teachers house Option 4		129,800		136,290	Each house includes 4 units of of bed room and sitting room plus a store
Water harvest system (10000L)		10,991		11,541	Includes gutter down pipes, 1,000 liters capacity plastic water tank and a water base of masonry and reinforces concrete construction type, tape
<i>Vote Function:0705 Skills Development</i>					
Equipment for community polytechnics		72,352		75,970	To cater for increased enrollments and equip newly constructed classrooms & workshop
2 Classroom block		83,999		88,199	No assumptions
5 stance lined VIP latrine block with shower and urinal		23,084		24,238	Includes lining to the pits under the new design to minimize collapse
Dormitory block		141,600		148,680	No assumptions

# Vote: 013 Ministry of Education and Sports

## Vote Summary

Unit Cost Description	Actual 2014/15	Planned 2015/16	Actual by Sept	Proposed 2016/17	Costing Assumptions and Reasons for any Changes and Variations from Plan
Equipment for technical institutes		149,984		157,483	No assumptions
Motor Vehicle workshop		157,707		165,592	No assumptions
Twin Workshop		144,479		151,703	No assumptions
Administration block		132,667		139,300	Offices for Head teachers , Deputy Head teachers , Bursar Store , staffroom , Reception, Electrical Installation at least conditioning for rural and furniture for every office
<i>Vote Function:0706 Quality and Standards</i>					
Water harvest System (10000L)		10,992		11,542	No assumptions
2 Classroom block		84,000		88,200	Includes Furniture (single seater lockable desks, tables and chairs for the tutors) celining and electrical installation
2 Lined stance VIP		9,039		9,491	No assumptions
Administration Block		132,667		139,300	No assumptions
Firewood Kitchen		98,689		103,623	Includes provision for energy saving stoves and electrical installation
Library block		146,008		153,308	Includes Furniture (tables chairs shelves counter) celining and electrical installation
Multi Purpose hall		0			Includes provision of furniture ceiling plumbing and electrical installation
Multi science room					No assumptions
Principal's House		236,522		248,348	Includes provision of kitchen fittings ceiling plumbing and electrical installation
Semi detached tutors block		188,355		197,773	No assumptions

### (iii) Vote Investment Plans

Over the medium, a total allocation of Ushs. 747.2bn has been allocated to capital purchases from 2015/16 to 2017/18, with FY 2015/16 being allocated Ushs. 138.7bn, Ushs. 290.9bn in FY 2016/17 and Ushs. 317.6bn in FY 2017/18. It can be seen that capital investment budget is in FY 2016/17 and increasing in the outer years.

**Table V2.5: Allocations to Capital Investment over the Medium Term**

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19
Consumption Expenditure(Outputs Provided)	178.5	180.9	190.6	159.2	44.1%	30.5%	36.3%	36.5%
Grants and Subsidies (Outputs Funded)	87.9	89.9	91.4	85.2	21.7%	15.2%	17.4%	19.5%
Investment (Capital Purchases)	138.7	321.9	243.2	192.1	34.2%	54.3%	46.3%	44.0%
<b>Grand Total</b>	<b>405.2</b>	<b>592.6</b>	<b>525.2</b>	<b>436.5</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

## CAPITAL INVESTMENTS

# Vote: 013 Ministry of Education and Sports

## Vote Summary

### Pre-Primary and Primary Education

The Subsector plans to Construct & rehabilitate 18 primary schools which include Ngaro Nkalu in Luweero, Nsozibirye Umea P/S in Butambala, Mulatsi Primary School in Mbale, St. Thereza Kabunza P/S in Wakiso, Kaiho Mixed P/S in Mbarara, Nabalanga P/S in Mukono, Rumogi P/S in Hoima, Bughendero P/S in Kasese, Ndolwa P/S in Buyende, Namirembe Day and Boarding P/S- Budaka, Agulurude P/S in Oyam, Namagunga P/S in Mukono, St. Edward Gobero P/S in Wakiso, Rwenkobwa P/S in Ibanda, Namulanda P/S in Luuka, Bussi P/S in Wakiso, Bumpingu P/S- Iganga, Bugiri P/S in Bugiri). Facilities counting 7 classrooms, 1 administration block, 2 blocks of 5 stance latrine, 1 block 2 stance latrine and water tanks will be constructed in 293 schools and teachers' houses will be constructed for schools in hard to reach areas under the GPE project.

### Secondary Education

The Subsector plans to construct Katungulu Seed in Rubirizi, Bufunjo Seed in Kyenjojo and to complete Kisozi Seed – Gomba together with other works. The Subsector will also pay tenancy arrears for Masaka SS to Aghakan Foundation. The Subsector will also complete the incomplete sites under APL1 in Patongo SS in Agago, Laropi SS in Moyo and Awara College in Arua.

### Special Needs Education, Guidance and Counseling

The department of Special Needs plans to construct a Motor vehicle and carpentry workshop at Mbale Secondary School for the deaf, construction a 3 classroom blocks for Home economics, Arts and Designs at Mbale Secondary School for the deaf and construct a teachers' house including 5 stance VIP latrine block with shower and urinal at Mbale Secondary.

### Higher Education

The Subsector, under the HEST project, will construct, rehabilitate and expand buildings at Universities. 10 LANsystems, 2 masts, 26 servers and 1373 computers/thin clients/ notebooks will be procured for the beneficiary institutions and the NCHE. Assorted equipment will be procured for Colleges and Departments for use in Laboratories and Workshops. New buildings will be constructed at beneficiary institutions and these are Makerere (2), Kyambogo (5), MUBS (2), MUST (2), Busitema (3), Gulu (4), Muni (1), and 1 Building will be completed at UMI. Buildings will be rehabilitated at the following institutions. Makerere (1), Kyambogo (8) and Busitema (1).

### Skills Development

The Subsector will procure Tools & equipment for UTC Elgon, UTC Kyema, UCC Tororo and UCC Aduku. The Subsector will also establish Epel Technical Institute, Kiruhura Technical Institute, Bamunanika Technical Institute continued, and Construct an Administration block at UCC Aduku, UTC Bushenyi and continue completion of Library at UCC Pakwach.

Under IBD SAUDI South Korea OPEC and KUWAIT the Subsector will Expand UTC Elgon, and UTC lira, and also continue to rehabilitate and expand Unyama NTC.

For the Support to National Health & Departmental Training project, assorted equipment and machinery will be procured for the medical training institutions i.e Soroti school of comprehensive nursing, Masaka school of comprehensive nursing, Arua school of comprehensive nursing and Survery school Entebbe. Classroom block at Tororo Cooperative College and a storied classroom block at Hoima School of nursing will be completed.

# Vote: 013 Ministry of Education and Sports

## Vote Summary

Additionally, Constructional works at UPIK and Kichwamba Technical Institute will be started. Under the Albertine project, the subsector will prepare the design for supervision and refurbishment for lot-UTC Lira, UTC Elgon, UTC Bushenyi, BAC and 12 VTIs under the skills development project.

Under the support to the Implementation of Skilling Uganda Strategy (BTC), engineering designs will be developed for the 4 BTVET institutions of Kyema in Masindi, Kasese Youth Polytechnic in Kasese, St. Joseph VTI in Fortportal and St. Simon VTI in Hoima. Specialised machinery and equipment will be procured for Bukooli Technical School, Olio CP, Namisindwa Technical School, Mbale CP, Kakika TS, Kadogo CP, Lutunku CP, Apac TS and Namasale TS. 3 storied classroom Block at Bukooli Technical School in Bugiri District will be completed. Workshop at Namisindwa Technical School in Manafwa will also be completed

### Quality and Standards

The subsector plans to pay for completion works at 10 sites: Kisoro, Rukungiri, Rakai, Kabukunge, Christ the King, Erepi, Busuubizi, KabaleBukinda, Kabwangasi and Kaliro. Works will kick start at 6 sites: Kabwangasi, Kitgum Busikho, Buhungiro, Jinja, Ibanda, Butiti and Ngora PTCs. New sites will kick start at Kitgum, Ibanda, Jinja, Rukungiri, Erepi fence and Kabwangasi PTCs.

Under improving and training of BTVET Technical Instructors, Health Tutors & Secondary Teachers in Uganda project, there will be rehabilitation and construction of Kaliro and Muni National Teachers' colleges and their practice schools including transport means.

### Physical Education and Sports

The subsector will continue the Construction works for NHATC (Athletics track, jogging track, artificial tuff / natural grass fields, practice field and athletes dormitory)

Construction works at the NHATC started (hostel, pump house & water reservoir, 2.3km of site roads, gate house and fencing) and those for Akii-Bua Olympic stadium in Lira, the subsector will be starting the construction of the stadium and completion of a perimeter wall to secure the stadium land.

**Table V2.6: Major Capital Investments**

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Project 1308 Development and Improvement of Special Needs Education (SNE)</b>			
<b>071072 Government Buildings and Administrative Infrastructure</b>	13 primary SNE schools/units rehabilitatedMonitor and supervise on going works in SNE institutions	3 Power Phase electricity installed for Mbale secondary school for the deaf	Construction of a Motorvehicle and carpentry workshop at Mbale Secondary School for the deaf.  Construction of 3 classroom blocks for Home economics, Arts and Designs at Mbale Secondary School for the deaf.  Construction of a teachers' house including 5 stance VIP latrine block with shower and urinal at Mbale Secondary School for the deaf.  On going works in SNE institutions

# Vote: 013 Ministry of Education and Sports

## Vote Summary

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Total</b>	<b>698,000</b>	7,175	<b>758,000</b>
<i>GoU Development</i>	<i>698,000</i>	7,175	<i>758,000</i>
<i>External Financing</i>	<i>0</i>	0	<i>0</i>
monitored and supervised.			
<b>Project 1369 Akii Bua Olympic Stadium</b>			
<b>070772 Government Buildings and Administrative Infrastructure</b>	Perimeter fencing constructed to secure the stadium land	Nil	Perimeter fencing completed to secure the stadium land
			Construction of the stadium started
<b>Total</b>	<b>950,000</b>	0	<b>950,000</b>
<i>GoU Development</i>	<i>950,000</i>	0	<i>950,000</i>
<i>External Financing</i>	<i>0</i>	0	<i>0</i>
<b>Project 1370 National High Altitude Training Centre (NHATC)</b>			
<b>070772 Government Buildings and Administrative Infrastructure</b>	Construction works for the NHATC started (Athletics track, jogging track, artificial tuff/ natural grass fields, practice field and athletes dormitory)	Secured tender documents from consultant M/S Infrastructure Design Forum and commenced procurement process for Contractor.	Construction works for the NHATC continued (Athletics track, jogging track, artificial tuff/ natural grass fields, practice field and athletes dormitory)
	Project monitoring activities facilitated	Disbursed remaining balance of funds for water connection to the NHATC project site. The NHATC water supply system nearing completion pending completion of the water treatment plant.	Construction works at the NHATC started ( hostel, pump house & water reservoir, 2.3km of site roads, gate house and fencing)
		Construction of the project road to 1st grade murrum commenced by M/S hand	Project monitoring activities facilitated
		Construction and works on the bridge by M/S Marvel Ltd nearing completion.	
		Installation of transformers at the power connection component also nearing completion with installation of transformers by M/S Dott services almost complete.	
<b>Total</b>	<b>5,435,000</b>	315,637	<b>5,635,000</b>
<i>GoU Development</i>	<i>5,435,000</i>	315,637	<i>5,635,000</i>
<i>External Financing</i>	<i>0</i>	0	<i>0</i>
<b>Project 1233 Improving the Training of BTVET Technical Instructors, Health Tutors &amp; Secondary Teachers in Uganda</b>			
<b>070672 Government Buildings and Administrative Infrastructure</b>	Monitoring project activities in the colleges.	Construction supervision visits to all colleges conducted	Monitoring project activities in the colleges.
	Rehabilitation and construction of four colleges and their practice schools including		Rehabilitation and construction of Kaliro and Muni National Teachers' colleges and their

# Vote: 013 Ministry of Education and Sports

## Vote Summary

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	transport means.		practice schools including transport means.
<b>Total</b>	<b>16,866,103</b>	<i>399,543</i>	<b>47,264,204</b>
<i>GoU Development</i>	<i>2,376,596</i>	<i>397,920</i>	<i>81,125</i>
<i>External Financing</i>	<i>14,489,507</i>	<i>1,623</i>	<i>47,183,078</i>
<b>Project 1340 Development of PTCs Phase II</b>			
<b>070672 Government Buildings and Administrative Infrastructure</b>	Certificates for ongoing works at 10 sites of Kisoro, Rukungiri, Rakai, Kabukunge, Erepi, Busuubizi, Kabale, Bukinda, Kabwangasi and Kaliro paid.  Construction works at 5 sites of Kitgum, Busikho, Buhungiro, Jinja and Ibanda kick started  40 site meetings and monitoring visits at construction works paid	Certificates No.1 prepared for Kisoro, Rukungiri, Rakai, Kabukunge, Erepi, Busuubizi, Kabale, Bukinda, Kabwangasi and Kaliro.  Site inspection and meetings held in all 10 sites	Paid for completion works at 10 sites: Kisoro, Rukungiri, Rakai, Kabukunge, Christ The King, Erepi, Busuubizi, KabaleBukinda, Kabwangasi and Kaliro sites kick start works at 6 sites: Kabwangasi, KitgumBusikho, Buhungiro, Jinja, Ibanda, Butiti and Ngora PTCs  Kick started new sites at Kitgum, Ibanda, Jinja, Rukungiri, Erepi fence and Kabwangasi PTCs  40 site meetings and monitoring visits at construction works paid
<b>Total</b>	<b>4,859,938</b>	<i>1,011,178</i>	<b>5,004,939</b>
<i>GoU Development</i>	<i>4,859,938</i>	<i>1,011,178</i>	<i>5,004,939</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Project 0942 Development of BTVET</b>			
<b>070580 Construction and rehabilitation of learning facilities (BTEVET)</b>	IBD SAUDI South Korea OPEC and KUWAIT: Expansion of UTC Elgon, and UTC lira Rehabilitation & expansion of Unyama NTC  Construction of Basoga Nsadhu Mem Technical Institute - Namutumba District, Sasiira Technical Institute - Nakasongola District, Lokopio Hills Technical Institute - Yumbe District, Buhimba Technical Institute - Hoima District, Lwengo Technical Institute - Lwengo District, Namataba Technical institute - Mukono District, Ogolai Technical Institute - Amuria District, Kilak Corner Technical Institute - Pader District Civil works at 4 to sites  Development of BTVET: Establishment Epel Technical Insitute	Disbursed funds for construction of an administration block at UCC Aduku.  Disbursed funds for the construction of an administration block at UTC Bushenyi.  Provided counterpart funding for construction of a technical Institute at Uganda Matrys way in Ntinda.	IBD SAUDI South Korea OPEC and KUWAIT: Expansion of UTC Elgon, and UTC lira Rehabilitation & expansion of Unyama NTC continued.  Construction works at Ahmed Seguya TI, Tororo TI, Kibasi T.I and Kalongo T.I started  Constuction of Amelo TI, Nakaseke TI, Bukedea TI, Lyantonde TI, Bukomero TI, Kyenjojo TI completed.  Construction of UTC Bushenyi, UTC Kyema, UTC Kichwamba started  Development of BTVET: Establishment Epel Technical Insitute continued  Establishment Kiruhura Technical Insitute continued

# Vote: 013 Ministry of Education and Sports

## Vote Summary

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	Establishment Kiruhura Technical Insitute		Establishment Bamunanika Technical Insitute continued
	Establishment Bamunanika Technical Insitute		Construction of an Administration block at UCC Aduku continued
	Construction of an Administration block at UCC Aduku		Construction of an Administration block at UTC Bushenyi continued
	Construction of an Administration block at UTC Bushenyi		Counter part funding to KOICA provided
	Counter part funding to KOICA provided		Completion of Library at UCC Pakwach.
	Completion of construction of workshops at Bukoli T.S Bugiri, Katakwi T.S Katakwi,Namisindwa T.S, Lutunku C.P Sembabule and Olio C.P		Counter part funding for Nakawa TVET Lead Project paid
<b>Total</b>	<b>61,066,438</b>	<b>11,018,731</b>	<b>60,244,065</b>
<i>GoU Development</i>	<i>11,526,671</i>	<i>2,503,039</i>	<i>11,267,670</i>
<i>External Financing</i>	<i>49,539,767</i>	<i>8,515,692</i>	<i>48,976,395</i>
<b>Project 1270 Support to National Health &amp; Departmental Training Institutions</b>			
<b>070580 Construction and rehabilitation of learning facilities (BTEVET)</b>	Construction , a classroom block at Nsamizi institute, a classroom block at Tororo Cooperative College, an administration block at Mbale school of clinical Officers, and a medical laboratory at Mulago Paramedical school.	Nil	Completion of a classroom block at Tororo Cooperative College and a storied classroom block at Hoima School of nursing.
	Carriedout monitoring and supervision of ongoing works.		Carriedout monitoring and supervision of ongoing works.
	Environmental activities monitored in 20 schools and institutions		Environmental activities monitored in 20 schools and institutions
<b>Total</b>	<b>2,148,000</b>	<b>23,895</b>	<b>1,148,000</b>
<i>GoU Development</i>	<i>2,148,000</i>	<i>23,895</i>	<i>1,148,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>070582 Construction and rehabilitation of accommodation facilities (BTVET)</b>	Construction of boys hostel at Kabale school of Nursing and a girls hostel at Butabika school of nursing	Nil	Construction of boys hostel at Kabale school of Nursing and a girls hostel at Butabika School of Pyschatric nursing completed.
			Construction of a girls hostel at Arua school of comprehensive nursing
<b>Total</b>	<b>500,000</b>	<b>0</b>	<b>1,500,000</b>
<i>GoU Development</i>	<i>500,000</i>	<i>0</i>	<i>1,500,000</i>

# Vote: 013 Ministry of Education and Sports

## Vote Summary

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>External Financing</i>	0	0	0
<b>Project 1310 Albertine Region Sustainable Development Project</b>			
<b>070577 Purchase of Specialised Machinery &amp; Equipment</b>			Training equipment for mechanical workshop, capentry workshop, and engineering workshops procured.
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,237,500</b>
<i>GoU Development</i>	0	0	0
<i>External Financing</i>	0	0	1,237,500
<b>070580 Construction and rehabilitation of learning facilities (BTEVET)</b>	Constuctional works at UPIK and Kichwamba Technical Institute started	Nil	Procurement firm to produce Engineering designs for Kigumba, Kichwamba and Nwoya.  Constuctional works at UPIK and Kichwamba Technical Institute started.  Construction works monitored
<b>Total</b>	<b>5,399,181</b>	<b>0</b>	<b>5,472,216</b>
<i>GoU Development</i>	1,947,306	0	128,562
<i>External Financing</i>	3,451,875	0	5,343,655
<b>Project 1338 Skills Development Project</b>			
<b>070577 Purchase of Specialised Machinery &amp; Equipment</b>			Procurement of Engineering workshop training equipment and machinery started.
<b>Total</b>	<b>0</b>	<b>0</b>	<b>3,204,792</b>
<i>GoU Development</i>	0	0	0
<i>External Financing</i>	0	0	3,204,792
<b>070580 Construction and rehabilitation of learning facilities (BTEVET)</b>	Call & evaluation of EOI, Evaluation of OE infrastructure and equipment needs, Equipment supply tendering process, Civil works construction tendering process carried.  Preparation of design for and supervision refurbishment for lot-UTC Lira, UTC Elgon, UTC Bushenyi, BAC and 12 VTIs	Nil	Call & evaluation of EOI, Evaluation of OE infrastructure and equipment needs, Equipment supply tendering process, Civil works construction tendering process carried.  Preparation of design for and supervision refurbishment for lot-UTC Lira, UTC Elgon, UTC Bushenyi, BAC and 12 VTIs
<b>Total</b>	<b>6,778,749</b>	<b>0</b>	<b>28,419,908</b>
<i>GoU Development</i>	0	0	0
<i>External Financing</i>	6,778,749	0	28,419,908
<b>Project 1378 Support to the Implementation of Skilling Uganda Strategy (BTC)</b>			
<b>070572 Government Buildings and Administrative</b>	Engineering designs developed for the 6 BTVET institutions of Kyema in Masindi, Kasese	Nil	Engineering designs developed for the 4 BTVET institutions of Kyema in Masindi, Kasese



# Vote: 013 Ministry of Education and Sports

## Vote Summary

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Infrastructure</b>	Youth Polytechnic in Kasese, St. Joseph VTI in Fortportal, St. Simon VTI in Hoima and Kichwamba in Fortportal.  Preparatory works for renovation, construction and external works in the 6 BTVET institutions conducted.  Monitoring and appraisal conducted.		Youth Polytechnic in Kasese, St. Joseph VTI in Fortportal and St. Simon VTI in Hoima.  Preparatory works for renovation, construction and external works in the 5 BTVET institutions conducted.  Monitoring and appraisal conducted.
<b>Total</b>	<b>3,200,000</b>	<i>0</i>	<b>10,007,880</b>
<i>GoU Development</i>	<i>70,000</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>3,130,000</i>	<i>0</i>	<i>10,007,880</i>
<b>070577 Purchase of Specialised Machinery &amp; Equipment</b>			Machinery and equipment for Bukooli Technical School, Olio CP, Namisindwa Technical School, Mbale CP, Kakika TS, Kadogo CP, Lutunku CP, Apac TS and Namasale TS procured.
<b>Total</b>	<b>0</b>	<i>0</i>	<b>600,000</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>600,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Project 1241 Development of Uganda Petroleum Institute Kigumba</b>			
<b>070480 Construction and Rehabilitation of facilities</b>	Road network and parking Constructed.  Non-teaching staff duplexes Constructed.  Library and information centre Constructed.  Waste water treatment plant Constructed.  Local staff houses Constructed.  International staff houses Constructed.	Approximately 8km of high grade murram road constructed  Detailed design of water supply and sewerage system completed	Construction of road network and parking.  Construction of administration block.  Construction of Water Supply and Sewerage System.  Construction of New power lines Campus road scaping.  Purchase of machinery and equipment.  Construction of fire fighting ground
<b>Total</b>	<b>8,000,000</b>	<i>1,500,000</i>	<b>8,000,000</b>
<i>GoU Development</i>	<i>8,000,000</i>	<i>1,500,000</i>	<i>8,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Project 1273 Support to Higher Education, Science &amp; Technology</b>			
<b>070477 Purchase of Specialised Machinery &amp; Equipment</b>			10 LANsystems, 2 masts, 26 servers and 1373 computers/thin clients/ notebooks procured for the beneficiary institutions and the NCHE. Assorted equipment procured for Colleges and Departments for use in

# Vote: 013 Ministry of Education and Sports

## Vote Summary

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
			Laboratories and Workshops.
<b>Total</b>	<b>0</b>	<b>0</b>	<b>17,682,250</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>17,682,250</i>
<b>070478 Purchase of Office and Residential Furniture and Fittings</b>	Office furniture for the PCU and higher education department Procured  Furniture for MUBS and MUST procured	Nil	Assorted furniture for the new and rehabilitated buildings at the 8 beneficiary institutions.
<b>Total</b>	<b>65,000</b>	<b>16,250</b>	<b>7,072,900</b>
<i>GoU Development</i>	<i>65,000</i>	<i>16,250</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>7,072,900</i>
<b>070480 Construction and Rehabilitation of facilities</b>	4 design and supervision consultancy firms procured  Construction, rehabilitation and expansion of facilities at 6 Public Universities namely: Makerere University, Kyambogo University, Gulu University, Busitema University, Muni University, MUST and 2 degree awarding Institutions namely Uganda Management Institute and Makerere University Business School (MUBS)  Completion of multi purpose complex at UMI and construction of new faculty of Business Computing at MUBS  96 site meetings attended (1 site meetings per month for 8 Institutions)	Nil	New buildings constructed at beneficiary institutions:- (Makerere - 2 No, Kyambogo - 5 No, MUBS - 2 No, MUST - 2No, Busitema - 3 No, Gulu - 4 No., Muni - 1 No.), 1 No Building completed at UMI, and Buildings rehabilitated at the following institutions ( (Makerere - 1 No, Kyambogo - 8 No and Busitema - 1 No)  4 Consultancy firms procured
<b>Total</b>	<b>4,352,247</b>	<b>411,520</b>	<b>58,468,925</b>
<i>GoU Development</i>	<i>4,352,247</i>	<i>411,520</i>	<i>891,418</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>57,577,507</i>
<b>Project 0897 Development of Secondary Education (0897)</b>			
<b>070280 Classroom construction and rehabilitation (Secondary)</b>	Completion of incomplete sites under APL1 project in Patongo SS in Agago, Laropi SS in Moyo and Awara College in Arua.  Completion of Administration Block at Bukandula Mixed SS in Gomba  Katungulu seed in Rubirizi, Bufunjo seed and Kyenjojo S.S in Kyenjojo constructed.  Tenancy arrears for Masaka SS	Provided funds to complete the APL1 schools  50% Accumulated tenancy arrears for Masaka SS paid  Paid for the Phase 2 construction of Katunguru and Bufunjo Seed Schools	Construction Latrine stances and classrooms at Kololo High School completed (Phase 1)  Incomplete APL1 structures completed in Patongo SS- Agago; Laropi SS-Moyo; Awara College Etori-Arua; Kyenjojo SS-  Payment for construct works at Manjansi SS.

# Vote: 013 Ministry of Education and Sports

## Vote Summary

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	to Agkan Foundation paid		
	50 Engineering assistants facilitated to monitor works in Local Governments		
<b>Total</b>	<b>3,863,356</b>	<b>247,371</b>	<b>3,432,601</b>
<i>GoU Development</i>	<i>3,863,356</i>	<i>247,371</i>	<i>3,432,601</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Project 1296 Uganda Teacher and School Effectiveness Project</b>			
<b>070176 Purchase of Office and ICT Equipment, including Software</b>	Computers, laptops and printers procured	☐ Procurement of assorted equipment for UNEB, DES, PCU is on-going.	150 units of ICT distributed to PTCs and CCs. i.e Solar powered laptops, Video cameras, Projector with in-built teacher support material system, Portable projector screen materials procured and supplied.  ICT based inspection system developed and in use.  Procurement of Office Equipment (Desktops, printers, photocopiers and laptops).
<b>Total</b>	<b>1,000,000</b>	<b>0</b>	<b>3,767,461</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>1,000,000</i>	<i>0</i>	<i>3,767,461</i>
<b>070180 Classroom construction and rehabilitation (Primary)</b>	Construction sites identified	293 beneficiary schools under SFG have been identified.	Facilities (7 classrooms, 1 administration block, 2 blocks of 5 stance latrine, 1 block 2 stance latrine and water tanks) constructed in 293 schools and teachers houses constructed for schools in hard to reach areas.
<b>Total</b>	<b>21,614,540</b>	<b>286,222</b>	<b>46,268,708</b>
<i>GoU Development</i>	<i>11,393,476</i>	<i>86,519</i>	<i>50,000</i>
<i>External Financing</i>	<i>10,221,064</i>	<i>199,703</i>	<i>46,218,708</i>
<b>Project 1339 Emergency Construction of Primary Schools Phase II</b>			
<b>070172 Government Buildings and Administrative Infrastructure</b>	Construction & rehabilitation in 21 primary schools carried out i.e Gayaza C/U p/s in Wakiso, St. Mary's Mubende P/S Mubende, Bundibugyo P/S in Bundibugyo, Rwere P/S Kabale; Road Barrier P/S in Kasese, Kapyani P/S in Kibuku, Kasenge R.C P/S in Mukono, Rwengobe P/S in Kamwenge, Sam Iga Memorial in Wakiso, St. Joseph's Katojo P/S in Rukungiri, Napyanga P/S in Kaberamaido, Nakisenye P/S in Budaka, Kisanja P/S in	Nil	Construction & rehabilitation in 18 primary schools carried out (Ngaro Nkalu in Luweero, Nsozibirye Umea P/S- Butambala, Mulatsi Primary School-Mbale, St. Thereza Kabunza P/S- Wakiso, Kaiho Mixed P/S- Mbarara, Nabalanga P/S- Mukono, Rumogi P/S- Hoima, Bughendero P/S- Kasese, Ndolwa P/S- Buyende, Namirembe Day and Boarding P/S- Budaka, Agulurude P/S- Oyam, Namagunga P/S- Mukono, St. Edward Gobero

# Vote: 013 Ministry of Education and Sports

## Vote Summary

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	Masindi, Wikus P/S in Tororo, Bugoola P/S in Budaka, Mityebiri SDA P/S in Luweero, Makamba in Wakiso, Kiwawu C/U p/s in Mityana, Barocok in Otuke, Buwere P/S in Mpigi, Katosi C/U in Mukono.		P/S- Wakiso, Rwenkobwa P/S- Ibanda, Namulanda P/S- Luuka , Bussi P/S- Wakiso, Bumpingu P/S- Iganga, Bugiri P/S- Bugiri)
<b>Total</b>	<b>1,754,000</b>	<i>0</i>	<b>1,754,000</b>
<i>GoU Development</i>	<i>1,754,000</i>	<i>0</i>	<i>1,754,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

### (iv) Vote Actions to improve Priority Sector Outcomes

#### Pre-Primary and Primary Education

The sector will provide facilitation to DEOs and inspectors to intensify their monitoring, supervision and inspection activities respectively; enhance support supervision to ensure districts adhere to their recruitment plans. Ensure implementation of the recently issued staff ceilings; Procurement of Local Language Reading Books in 25 languages for P1 and P2 at a ratio of 5:1; for selected grant-aided primary schools; Procurement of English Readers for P1 and P2 at a ratio of 5:1 for 13,000 grant-aided primary schools; Procurement of Wall charts for P1 and P2. This will help address absenteeism for both teachers and pupils, lack of instructional materials and poor deployment of teachers' national wide.

#### Secondary Education

No secondary provision in a number of sub counties and over subscription in others The Subsector plans to construct Construction Latrine stances and classrooms at Kololo High School completed (Phase 1); Incomplete APL1 structures completed in Patongo SS- Agago; Laropi SS-Moyo; Awara College Etori-Arua; Kyenjojo SS-; Payment for construct works at Manjansi SS.. A proposal seeking funding for the construction of secondary schools in 292 sub counties without secondary schools.

Inadequate provision of instructional materials .i.e. textbooks, science equipment and chemicals 300 government schools that were provided with computers by UCC, provided with software. Funds for the 6th cycle of 50 government schools under the digital science project paid. 9 Textbooks per UPOLET schools and Books for sesmat training procured..

#### Higher Education

For the in adequate opportunities for internship in public universities and management challenges in public universities, the ministry is partnering with Uganda Manufacturers association will continue to find placement for students for internship in their membership companies. The Ministry additionally plans to amend the universities and other tertiary institutions' act.

For the lack of capital development in public universities, the Subsector plans to continue implementation of civil works under HEST to rehabilitate and expand infrastructure at the 8 public HEIs.

#### Skills Development

To address the performance issues in this sub sector the sector will Improve collaboration and awareness with stakeholders through Public Relations, meetings and a workshop to sensitize the public about the DIT

# Vote: 013 Ministry of Education and Sports

## Vote Summary

reforms and the BTVET Act, 2008; enhance and emphasize competence Based Education in UTCs; training of 100 Instructors in using continuous assessment tools for CBET Curriculum and Instructional Materials to BTVET Institutions to a tune of Ugshs 1,647,000,000/= provided. Under the skills development project the sector will conduct baseline data assessment for skills continued.

### Quality and Standards

Infrastructure and instructional materials in NTC'S, Instructors colleges and noncore PTC'S. Inadequate systematic approach to inspection, support supervision and monitoring.

Inorder to address the above issues, the sector plans to complete works IN 10 PTCs. Kick start works at Kabwangasi, KitgumBusikho, Buhungiro, Jinja, Ibanda, Butiti and Ngora PTCs. Rehabilitation of Muni and Kaliro NTCs under BTC project. Inspect 2,300 secondary; 600 BTVET institutions, 10 NTCs and 35 PTC.

### Physical Education and Sports

To increase guidance, monitoring and evaluation of Physical Education and Sports activities and sensitization of stake holders, the sector plans to draft the physical Activity and Sports bill, monitor and support supervise the teaching of PE in primary, secondary schools and teacher training institutions; conduct sensitization and capacity building programmes for 500 Games and Sports Teachers, coaches and officiating officials; support talent identification and development; and support National teams to world championships.

### Policy, Planning and support services

The sector has written a Proposal for construction of new office and seeking funding to address inadequate office space.

**Table V2.7: Priority Vote Actions to Improve Sector Performance**

2015/16 Planned Actions:	2015/16 Actions by Sept:	2016/17 Planned Actions:	MT Strategy:
<b>Sector Outcome 1: Improved quality and relevancy of education at all levels</b>			
Vote Function: 07 01 Pre-Primary and Primary Education			
<i>VF Performance Issue: Lack of instructional materials</i>			
Procure and distribute 39,000 wall charts, 330,000 English text books, 39,000 song books for primary 5 to 7.	Nil	6,500,000 copies of textbooks, non-textbooks and teacher reference materials procured and supplied to schools.	Ensure 8% of the sector non wage budget is spent on instructional materials.
Procure and distribute assorted instructional materials for Primary 1, Primary 2 and SNE.			
Vote Function: 07 02 Secondary Education			
<i>VF Performance Issue: Inadequate provision of instructional materials .i.e. textbooks, science equipment and chemicals</i>			
Provide soft ware acquisition for 300 government schools that were provided with computers by UCC.	Nil	300 government schools that were provided with computers by UCC, provided with software. Funds for the 6th cycle of 50 government schools under the digital science project paid. 9 Textbooks per UPOLET schools and Books for sesmat training procured.	Ensure that a book ratio of 1:1 is attained and maintained for secondary schools
Pay for the 6th cycle of 50 government secondary schools under the digital science project.			
Vote Function: 07 03 Special Needs Education, Guidance and Counselling			
<i>VF Performance Issue: Inadequate specialised instructional materials for teaching students with special needs</i>			

# Vote: 013 Ministry of Education and Sports

## Vote Summary

2015/16 Planned Actions:	2015/16 Actions by Sept:	2016/17 Planned Actions:	MT Strategy:
			Finalise and Develop policy on Guidance and counseling
Vote Function: 07 05 Skills Development			
<i>VF Performance Issue: Low uptake of traditional Curricular</i>			
Training of 100 Instructors in using continuous assessment tools for CBET Curriculum	50 technical teachers were trained in using continuous assessment tools at UTC bushenyi	100 Instructors trained in using continuous assessment tools for CBET curriculum	Present the courses to be reviewed. Present a costed plan for funding. Set up a curricula review spearheaded by NCDC.
Vote Function: 07 06 Quality and Standards			
<i>VF Performance Issue: Infrastructure and instructional materials in NTC'S, Instructors colleges and non core PTC'S</i>			
Pay certificates for ongoing works at 10 sites of Kisoro, Rukungiri, Rakai, Kabukunge, Christ the King, Erepi, Busuubizi, Kabale, Bukinda, Kabwangasi and Kaliro. Kick start construction works at 5 sites of Kitgum, Busikho, Buhungiro, Jinja and Ibanda.	Certificates No.1 prepared for Kisoro, Rukungiri, Rakai, Kabukunge, Erepi, Busuubizi, Kabale, Bukinda, Kabwangasi and Kaliro.  Site inspection and meetings held in all 10 sites	Completion works in 10 PTCs. Kick start works at Kabwangasi, Kitgum, Busikho, Buhungiro, Jinja, Ibanda, Butiti and Ngora PTCs. Rehabilitation of Muni and Kaliro NTCs under BTC project	Rehabilitate and equip NTC's, Instructors colleges and PTC's with instructional materials
Vote Function: 07 07 Physical Education and Sports			
<i>VF Performance Issue: Poor appreciation of the values of Physical Education and Sports by stakeholders and general public</i>			
Continue sensitization and increased mobilization of districts/ schools on sports policy.the sector plans to draft the physical Activity and Sports bill.Capacity building programmes for 500 Games and Sports Teachers, coaches and officiating officials	Nil	PES Policy review/dissemination workshop held. PAS Bill Development workshops and consultative meetings held. Develop a framework for disability sports.	Networking with other ministries and agencies
<b>Sector Outcome 2: Improved equitable access to education</b>			
Vote Function: 07 02 Secondary Education			
<i>VF Performance Issue:</i>			
		Construction Latrine stances and classrooms at Kololo High School completed. Incomplete APL1 structures completed in Patongo SS- Agago; Laropi SS-Moyo; Awara College Etori-Arua; Kyenjojo SS. Payment for construct works at Manjansi SS.	Expand and construct additional classrooms in 442 over enrolled secondary schools. Expand 64 seed secondary schools and construct 15 new seed secondary schools in subcounties without any form of school.
Vote Function: 07 03 Special Needs Education, Guidance and Counselling			
<i>VF Performance Issue: Lack of Capacity buidling and awareness on Guidance and Counselling and Special Needs Education to the public, pupils, teachers and parents.</i>			
			Integrate aspects of G&C into the NTC Curriculum and any other teacher training programme for in-service students; advocate for posts

# Vote: 013 Ministry of Education and Sports

## Vote Summary

2015/16 Planned Actions:	2015/16 Actions by Sept:	2016/17 Planned Actions:	MT Strategy:
			for G&C specialised personnel in the districts and at schools. Expand and construct additional classrooms.
Vote Function: 07 04 Higher Education			
<i>VF Performance Issue: In adequate opportunities for internship in public universities and management challenges in public universities</i>			
Under HEST project the ministry is partnering with Uganda Manufacturers association to find placement for students for internship in their membership companies. The Ministry plans to amend the universities and other tertiary institutions' act.	Nil	Under HEST project the ministry is partnering with Uganda Manufacturers association will continue to find placement for students for internship in their membership companies	Continue with advocacy Finalise rehabilitation of expansion in the infrastructure Target staff ratio to move to 50% of approval establishment Improve enrollment ratio from 4.77% to 8%
<i>VF Performance Issue: Lack of capital development in public universities</i>			
Disburse funds for construction in UPIK and Soroti University. Under the HEST project, purchase specialized equipment; procure office furniture for the MUBS and MUST. procure 4 Design and Supervision consultancy firms.	Nil	Continue implementation of civil works under HEST to rehabilitate and expand infrastructure at the 8 public HEIs	Co-ordinate implementation of development plans of the universities, lobby for funds from Ministry of Finance, Planning and Economic Development Development Partners for infrastructural development to meet the bulge from UPE and USE.
Vote Function: 07 05 Skills Development			
<i>VF Performance Issue: Inadequate funding for capitation grants.</i>			
Capitations grants for UPPET institutions maintained due to inadequate funds	Nil	Capitations grants for UPPET institutions maintained due to inadequate funds	Compile lists of government sponsored students in BTVET institutions. Compute the enrollment figures with the rates of funds per student per day.
<b>Sector Outcome 3: Improved effectiveness and efficiency in delivery of the education services</b>			
Vote Function: 07 01 Pre-Primary and Primary Education			
<i>VF Performance Issue: Poor attendance for both teachers and pupils, particularly in hard to reach areas</i>			
Provide facilitation to DEOs and inspectors to intensify their monitoring, supervision and inspection activities respectively.	Provided facilitation to DEOs and inspectors to intensify their monitoring, supervision and inspection activities respectively.	Construction of teachers' houses in primary schools under the GPE project, School Facilities Grant. Continue providing facilitation to DEOs and Inspectors to intensify monitoring and inspection.	Ensure that staff ceilings are filled and more teachers' houses constructed for teachers (using SFG funds) to stay in school. Implement the scheme of service for 4,000 additional teachers every year. Provide vehicles for District Offices outside PRDP.
Vote Function: 07 05 Skills Development			
<i>VF Performance Issue: Inadequate teaching skills and methods for some technical instructors.</i>			
Continue providing Instructional Materials to BTVET Institutions to a tune of Ugshs 1,647,000,000/=.	Nil	Instructional Materials to BTVET Institutions to a tune of Ugshs 1,647,000,000/= provided. Under the skills	Identify institutions lacking equipment and instructional materials and provide budget for acquisition.

# Vote: 013 Ministry of Education and Sports

## Vote Summary

2015/16 Planned Actions:	2015/16 Actions by Sept:	2016/17 Planned Actions:	MT Strategy:
Under the skills development project the sector will conduct baseline data assessment for skills.		development project the sector will conduct baseline data assessment for skills continued.	
Vote Function: 07 06 Quality and Standards			
<i>VF Performance Issue: Inadequate systematic approach to inspection, support supervision and monitoring.</i>			
2,000 secondary; 300 BTVET institutions, 10 NTCs and 20 PTCs inspected; Follow up inspection conducted in 300 schools. Inspection of 30 nursery teacher training institutions. 296 education managers and inspectors trained inland and 4 trained abroad	640 secondary schools were inspected, including 150 BTVET.	2,300 secondary; 600 BTVET institutions, 10 NTCs and 35 PTC. Inspection of 300 schools and institutions followed up. Inspection of 30 nursery teacher training institutions	Focus on schools that are implementing USE/UPPET Timely dissemination of reports to relevant stakeholders Institutionalizing self assessment and evaluation in schools. Regional level staff to take care of post-primary institutions.
Vote Function: 07 49 Policy, Planning and Support Services			
<i>VF Performance Issue: Inadequate office space</i>			
Proposal for construction of new office under the private partnership arrangement	Nil	NIL	Sharing office space till more is located

## V3 Proposed Budget Allocations for 2016/17 and the Medium Term

This section sets out the proposed vote budget allocations for 2016/17 and the medium term, including major areas of expenditures and any notable changes in allocations.

**Table V3.1: Past Outturns and Medium Term Projections by Vote Function\***

	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2016/17	2017/18	2018/19
<b>Vote: 013 Ministry of Education and Sports</b>						
0701 Pre-Primary and Primary Education	24.235	117.638	10.638	135.060	122.198	49.502
0702 Secondary Education	69.222	11.564	1.920	13.470	11.119	19.197
0703 Special Needs Education, Guidance and Counselling	0.000	0.000	0.000	0.000	0.000	0.000
0704 Higher Education	32.285	46.834	9.020	135.423	94.274	111.406
0705 Skills Development	38.407	150.222	21.271	198.501	166.176	164.187
0706 Quality and Standards	21.448	42.556	6.343	74.607	68.996	37.414
0707 Physical Education and Sports	5.700	12.100	1.704	12.100	12.100	9.985
0710 Special Needs Education	0.000	3.183	0.447	3.683	3.183	3.584
0711 Guidance and Counselling	0.000	1.064	0.107	1.064	1.064	2.629
0749 Policy, Planning and Support Services	25.324	19.989	4.202	18.681	44.516	41.220
<b>Total for Vote:</b>	<b>216.621</b>	<b>405.150</b>	<b>55.652</b>	<b>592.589</b>	<b>523.626</b>	<b>439.123</b>

### (i) The Total Budget over the Medium Term

The budget allocation to vote 013 for the medium term including external funding is Ushs. 1,577.449bn has been allocated from 2016-17 to 2018-19 with FY 2016/17 being allocated 547.6244bn, FY 2017/18- Ushs 598.0477bn and FY 2018/19- Ushs 431.7766.

### (ii) The major expenditure allocations in the Vote for 2016/17

The major expenditure allocations in vote 013 include instructional materials primary (Ushs. 14.71bn),



# Vote: 013 Ministry of Education and Sports

## Vote Summary

secondary (Ushs. 1.35bn), special needs (Ushs. 0.5bn), teacher education (Ushs. 1.25bn) and BTVET institutions (Ushs. 1.65bn). Capitation grant to NTCs, UTCs, UCC, funds to cater for industrial training living out allowance and examination fees for BTVET institutions totaling to Ushs. 3.38bn.

The contributions to autonomous institutions like NCDC, DES, NCS, DIT, UNMEB, UBTEB, NCHE and UAHEB are also major expenditure allocations consuming a budget of Ug.shs 35.84bn of the non-wage of the Education Sector and under Higher Education there are major expenditures on Kigumba constituent college (8bn for development and 2bn for the recurrent budget), AND contribution to private universities (4bn). The other major expenditures are under the development projects for construction and rehabilitation of learning facilities.

### (iii) The major planned changes in resource allocations within the Vote for 2016/17

For primary education the changes in resource allocation are seen under the Improvement of teacher effectiveness project external financing, Ushs. 9.9bn for Instructional materials has been reduced to Ushs.22.111bn from Ushs. 35bn. Ushs 7.9bn for monitoring and supervision has been moved to the construction of non-residential building to construct facilities in 293 schools and teachers houses for schools in hard to reach areas.

For Secondary Vote function increase in resource allocation by 1.135bn is because of allocation of additional 0.593bn for maintenance of solar panels and allocation of 0.15bn for the science fair.

For Higher Education increase in resource allocation is because the external financing for HEST project was not captured in FY 2015/16 thus showing an increase in resource allocation in FY 2016/17

The allocation of the donor component under Albertine, support to skills development and skills development projects has been increased towards the projects' training components and objectives thus showing changes in resource allocation under skills development.

**Table V3.2: Key Changes in Vote Resource Allocation**

Changes in Budget Allocations and Outputs from 2015/16 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2016/17	2017/18	2018/19	
<i>Vote Function:0701 Pre-Primary and Primary Education</i>			
<b>Output: 0701 01 Policies, laws, guidelines, plans and strategies</b>			
<i>UShs Bn:</i> 2.809	<i>UShs Bn:</i> -0.025	<i>UShs Bn:</i> -0.025	<i>To centralise funds for facilitation of the Gender Unit and support recruitment of more staff to the PCU for next FY 2016/17</i>
Additional Ushs.120m moved for facilitation of Gender unit activities and Ushs.3.078bn for salaries under the GPE project up from Ushs.1.44bn in FY 2015/16	This is due to the closure of the Karamoja primary Education project.	This is due to the closure of the Karamoja primary Education project.	
<b>Output: 0701 02 Instructional Materials for Primary Schools</b>			
<i>UShs Bn:</i> -11.999	<i>UShs Bn:</i> -17.411	<i>UShs Bn:</i> -37.853	<i>60% of the contract with the publishers will be paid in FY 2015/16 thus next FY 2016/17 the sector will be paying last installments of the contract</i>
Instructional materials external financing budget under the Improvement of teacher effectiveness project has been reduced to Ushs.22.111bn from Ushs. 35bn.	Instructional materials external financing budget under the Improvement of teacher effectiveness project would be reduced as most schools would have received instructional materials.	Instructional materials external financing budget under the Improvement of teacher effectiveness project would be reduced as most schools would have received instructional materials.	
<b>Output: 0701 03 Monitoring and Supervision of Primary Schools</b>			
<i>UShs Bn:</i> -8.000	<i>UShs Bn:</i> -1.000	<i>UShs Bn:</i> -7.830	<i>Funds moved to the construction of non-residential building under the GPE</i>
Funds moved to the	Funds moved to the	Funds moved to the	

# Vote: 013 Ministry of Education and Sports

## Vote Summary

Changes in Budget Allocations and Outputs from 2015/16 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2016/17	2017/18	2018/19	
construction of non-residential building under the GPE project.	construction of non-residential building under the GPE project.	construction of non-residential building under the GPE project.	<i>project to improve infrastructure in primary schools.</i>
<b>Output: 0701 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
<i>US\$ Bn: -3.823</i>	<i>US\$ Bn: 0.000</i>	<i>US\$ Bn: -3.823</i>	<i>Funds moved to the construction of non-residential building under the GPE project to improve infrastructure in primary schools.</i>
Purchase of motor vehicles and motor cycles was a one off output implemented under the GPE project.			
<b>Output: 0701 76 Purchase of Office and ICT Equipment, including Software</b>			
<i>US\$ Bn: 2.767</i>	<i>US\$ Bn: -1.000</i>	<i>US\$ Bn: -1.000</i>	<i>Provide 150 units of ICT equipment and software distributed to PTCs and CCs to improve teaching in PTCs and inspection of teaching in primary schools to improve quality.</i>
Provide 150 units of ICT equipment and software distributed to PTCs and CCs.	Provision of ICT equipment and software is a one off expenditure	Provision of ICT equipment and software is a one off expenditure	
<b>Output: 0701 80 Classroom construction and rehabilitation (Primary)</b>			
<i>US\$ Bn: 35.668</i>	<i>US\$ Bn: -0.421</i>	<i>US\$ Bn: -10.601</i>	<i>In addition to training of SMCs, the Project is to kickstart the component of civil works in the ear marked 293 primary schools</i>
Under the GPE project the sector plans to construct facilities in 293 schools and teachers houses for schools in hard to reach areas.	Under the GPE project the sector plans to construct facilities in 293 schools and teachers houses for schools in hard to reach areas.	Completion of on-going works.	
<i>Vote Function: 0701 Secondary Education</i>			
<b>Output: 0702 01 Policies, laws, guidelines plans and strategies</b>			
<i>US\$ Bn: 1.135</i>	<i>US\$ Bn: -0.029</i>	<i>US\$ Bn: 0.000</i>	<i>Maintainance of solar panels and science fairs is to promote ICT and the teaching of sciences in secondary schools.</i>
The increase of allocation of funds is because of allocation of additional 0.593bn for maintainance of solar panels and allocation of 0.15bn for the science fair.	The reduction of allocation of funds is because the Support to secondary education project and the Support to post education and training projects closed		
<i>Vote Function: 0702 Higher Education</i>			
<b>Output: 0704 02 Operational Support for Public Universities</b>			
<i>US\$ Bn: 5.615</i>	<i>US\$ Bn: 1.317</i>	<i>US\$ Bn: 1.317</i>	<i>HEST external funding which was not captured in FY 2015/16. This has been captured as supplementary funding.</i>
The external financing for HEST project was not captured in FY 2015/16 thus showing an increase in resource allocation in FY 2016/17			
<b>Output: 0704 77 Purchase of Specialised Machinery &amp; Equipment</b>			
<i>US\$ Bn: 17.682</i>	<i>US\$ Bn: 8.900</i>	<i>US\$ Bn: 8.900</i>	<i>HEST external funding which was not captured in FY 2015/16. This has been captured as supplementary funding.</i>
The external financing for HEST project was not captured in FY 2015/16 thus showing an increase in resource allocation in FY 2016/17			
<b>Output: 0704 78 Purchase of Office and Residential Furniture and Fittings</b>			
<i>US\$ Bn: 7.008</i>	<i>US\$ Bn: 5.740</i>	<i>US\$ Bn: 5.740</i>	<i>HEST external funding which was not captured in FY 2015/16. This has been captured as supplementary funding.</i>
The external financing for HEST project was not captured in FY 2015/16 thus showing an increase in			

# Vote: 013 Ministry of Education and Sports

## Vote Summary

Changes in Budget Allocations and Outputs from 2015/16 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2016/17	2017/18	2018/19	
resource allocation in FY 2016/17			
<b>Output: 0704 80 Construction and Rehabilitation of facilities</b>			
<i>UShs Bn:</i> 57.688	<i>UShs Bn:</i> 30.384	<i>UShs Bn:</i> 47.515	External financing for HEST project which was not adequately captured in FY 2015/16 but has been done through supplementary. However, correct allocations n=have been made in the MTEF for FY 2016/17
The external financing for HEST project was not captured in FY 2015/16 thus showing an increase in resource allocation in FY 2016/17			
<i>Vote Function: 0701 Skills Development</i>			
<b>Output: 0705 01 Policies, laws, guidelines plans and strategies</b>			
<i>UShs Bn:</i> -1.769	<i>UShs Bn:</i> 0.000	<i>UShs Bn:</i> 0.000	Funds moved to facilitate procurement of simulators for Kichwamba and Kigumba and equipping the completed institutions under the Skills Development project
The allocation of the donor component under Albertine and skills development projects has been reduced under this output and reallocated to purchase of specialised equipment, engineering designs and construction works.			
<b>Output: 0705 02 Training and Capacity Building of BTVET Institutions</b>			
<i>UShs Bn:</i> 15.752	<i>UShs Bn:</i> 1.848	<i>UShs Bn:</i> 1.848	There is to facilitate the twinning programme in the beneficiary institutions under the project
The allocation of the donor component under Albertine, support to skills development and skills development projects has been increased towards the projects' training components and objectives.	The allocation of the donor component under Albertine, support to skills development and skills development projects has been increased towards the projects' training components and objectives.		
<b>Output: 0705 51 Operational Support to UPPET BTVET Institutions</b>			
<i>UShs Bn:</i> 1.986	<i>UShs Bn:</i> 0.000	<i>UShs Bn:</i> 0.000	This is to facilitate industrial training in departmental training institutions which has been too inadequate
Under Programme 11 increased funding to departmental training institutions from Ushs.2.637bn to Ushs.3.11bn			
<b>Output: 0705 77 Purchase of Specialised Machinery &amp; Equipment</b>			
<i>UShs Bn:</i> 4.442	<i>UShs Bn:</i> 0.050	<i>UShs Bn:</i> 0.050	Under Albertine, it is to facilitate the procurement of instructional materials and simulators for Kigumba and Kichwamba while under the Skills Development Project, it will be to facilitate procurement of equipment for the institutions that will be completed
Plans to procure specialised machinery of Ushs. 1.234 bn under Albertine project and Ushs. 3.2bn under the skills development project.	Plans to procure specialised machinery under Albertine project and the skills development project.	Plans to procure specialised machinery under Albertine project and the skills development project.	
<b>Output: 0705 80 Construction and rehabilitation of learning facilities (BTEVET)</b>			
<i>UShs Bn:</i> 21.137	<i>UShs Bn:</i> 6.573	<i>UShs Bn:</i> 4.584	Civil works under the Albertine project, Support to skills development a especially in institutions like UPIK, Kigumba and Nwoya; and the UTCs of Elgon, Lira, Bushenyi and Bukalalsa Agricultural College
Civil works under the Albertine project, Support to skills development and skills development project.	Continuing civil works under the Albertine project, Support to skills development and skills development project.		

# Vote: 013 Ministry of Education and Sports

## Vote Summary

Changes in Budget Allocations and Outputs from 2015/16 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2016/17	2017/18	2018/19	
<b>Output: 0705 82 Construction and rehabilitation of accommodation facilities (BTVET)</b>			
<i>UShs Bn:</i> 1.150	<i>UShs Bn:</i> 11.082	<i>UShs Bn:</i> 11.082	<i>Expansion and rehabilitation of the regional technical institutions to make them Centers of Excellence</i>
Expand and rehabilitate the regional technical institutions			
<i>Vote Function:0772 Quality and Standards</i>			
<b>Output: 0706 72 Government Buildings and Administrative Infrastructure</b>			
<i>UShs Bn:</i> 32.197	<i>UShs Bn:</i> 21.498	<i>UShs Bn:</i> -10.084	<i>Additional resource will allow the rehabilitation and construction of Kaliro and Muni National Teachers' colleges and their practice schools.</i>
Additional external financing under the improving teacher effectiveness project(BTC) project for construction works in NTCs.	Additional external financing under the improving teacher effectiveness project(BTC) project for construction works in NTCs.		

## V4: Vote Challenges for 2016/17 and the Medium Term

*This section sets out the major challenges the vote faces in 2016/17 and the medium term which the vote has been unable to address in its spending plans.*

Due to the limited budgetary allocation to the Sector in the FY2015/16, the following are the critical unfunded areas:

Ushs. 123.86bn is required for 15% enhancement of teachers' salary. Ushs. 7bn is needed to promote 1000 Assistant Education Officers to Education Officers and 200 Education Officers to Senior Education Officers. Recruitment of more Science and English secondary teachers. Ushs.12bn needed for whole exercise

Over Ushs.60bn is required for the purchase of lightening arrestors for every primary school. 2000 schools have been targeted for the first phase where by each school is getting one lightening arrestor per radius of 50m (2000 schools \* Ush.5m per arrestor = Ush.10bn) for those schools in the lightening prone areas will take first priority (Lightening Corridor).

Guidelines were issued to regularize Head Teachers but funds are needed to re-operationalize the Scheme of Service. 5,300 teachers will be promoted from Education Assistant to Senior Education Assistant with a salary difference of Ushs.70,000 per month amounting to a total salary of Ushs.840,000 per year. In total, we require Ushs.4.5bn for 5,300 teachers and the balance shall be used to enhance salaries of 600 teachers to be promoted them to deputy head teachers.

Over 224 sub counties were identified from the school mapping exercise. The Subsector will start with at least 20 schools at a unit cost of Ushs.660,302,598 including capitation, wages and Ushs. 13.21bn for Civil Works.

To cater for the outstanding Presidential Pledges in all Subsectors since FY 2008/09, the Sector requires Ushs. 10.47bn.

Ushs 1bn is needed to enhancement of capitation grants to NFE Centres in the 6 CPTCs of Moroto, Busubizi, Nakaseke, Bulera, Arua and Kibuli.

There is need for conducting an advocacy and piloting of materials for the lower secondary curriculum reform in preparation for the roll out of the reformed curriculum scheduled for 2018. The sector will need

# Vote: 013 Ministry of Education and Sports

## Vote Summary

Ushs. 2.66bn for this activity.

In order to improve training of secondary school teachers and instructors, the sector needs to improve grants to Abilonino CIPIC, Mulago Health tutors' College(Ushs0.25) capitation grants for 5NTCs (Ushs.1.68651) Capitation grants for Albilinino CIPIC (Ushs.0.29) Capitation grants for Mulago Health Tutors' college (Ushs.0.445).

Counterpart funding of Ushs. 2.78bn is needed to support JICA Nakawa TVET Lead project.VAT and import duty of Ushs. 87.53bn to cater for counterpart requirements for donor funded projects.

Increased Program coverage and scope of service for the new UNATCOM with activities like Education, Natural Science, Social and Human Sciences, Culture, Communication and Information Education for Sustainable Development (ESD), EFA, Integration of issues of Gender ,Equity, AIDS, Youth, maintenance of the Peace Centre and support to participation program projects (Ushs. 3.51bn)

Ushs. 3.63bn is required for updating assessors' competences for quality improvement and updating the existing ATPs.

Instructional materials for BTVET institutions to implement the competency based curriculum which requires all BTVET institutions to do hands on projects and to enhance training with production which will cost Ushs. 1.2bn.

### Table V4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2016/17:	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function:0780 Pre-Primary and Primary Education</i>	
<b>Output: 0701 80 Classroom construction and rehabilitation (Primary)</b>	
<i>UShs Bn: 10.000</i> Over Ushs.60bn is required, however, 2000 schools are targeted for the first phase, with each school getting one lightening arrestor per radius of 50m (2000 schools * Ush.5m per arrestor = Ush.10bn) Schools in the lightening prone areas will take first priority (Lightening Corridor)	<i>Required funds for lightening arrestors atleast to be implemented in a phased manner starting starting with 2,000 primary schools. This will help improve safety of pupils and teachers in schools located in the lightening corridor.</i>
<i>Vote Function:0780 Secondary Education</i>	
<b>Output: 0702 80 Classroom construction and rehabilitation (Secondary)</b>	
<i>UShs Bn: 13.210</i> Over 224 subcounties were identified from the school mapping exercise. The Subsector will start with atleast 20 schools at a unit cost of Ushs.660,302,598 including capitation, wages and civil works	<i>This will increase access of secondary education nation wide</i>
<i>Vote Function:0751 Special Needs Education, Guidance and Counselling</i>	
<b>Output: 0703 51 Special Needs Education Services</b>	
<i>UShs Bn: 0.000</i>	
<i>Vote Function:0751 Higher Education</i>	
<b>Output: 0704 51 Support establishment of constituent colleges and Public Universities</b>	
<i>UShs Bn: 49.880</i> To cater for wage and non wage for the new public universities that is Soroti, Kabale and Lira.	<i>This will increase to access to tertiary education.</i>
<b>Output: 0704 53 Sponsorship Scheme and Staff Development for Masters and Phds</b>	
<i>UShs Bn: 28.606</i> Loans to 1200 degree loans (normal cohort - 5.28bn), 1,300	<i>This will enable the High Education Student's Financing Board take on a new set of 1,800 loan beneficiaries, maintain the</i>

# Vote: 013 Ministry of Education and Sports

## Vote Summary

Additional Requirements for Funding and Outputs in 2016/17:	Justification of Requirement for Additional Outputs and Funding
<p>additional degree loans -5.72bn due to increased demand; 500 diploma loans - 1.7bn. Under HEST, Government meant to cater for the component of staff training and staff development for 129 academic staff and 66 non-academic staff at 10.706bn however for FY 2015/16 only Ushs.2.2bn was budgeted for.</p>	<p><i>continuing cohort of 1,200 students. Government meant to cater for the component of staff training and staff development under HEST. This is to improve access to higher education.</i></p>
<p><b>Output: 0704 80 Construction and Rehabilitation of facilities</b>  <b>UShs Bn: 2.000</b>            NCHE needs to complete the 1st phase of the building to house the headquarters.</p>	<p><i>NCHE needs to complete the 1st phase of the building to house the headquarters</i></p>
<p><i>Vote Function:0772 Skills Development</i>  <b>Output: 0705 72 Government Buildings and Administrative Infrastructure</b>  <b>UShs Bn: 2.790</b>            JICA Counterpart funding for the Nakawa TVET LED project</p>	<p><i>To support JICA Counterpart funding for the Nakawa TVET LED project</i></p>
<p><i>Vote Function:0754 Quality and Standards</i>  <b>Output: 0706 54 Curriculum Development and Training (NCDC)</b>  <b>UShs Bn: 6.560</b>            There is need for conducting an advocacy and piloting of materials for the lower secondary curriculum reform in preparation for the roll out of the reformed curriculum scheduled for 2018. This includes critical activities like advocacy and a media sensitisation campaign of Ushs.0.531bn editing and printing of the S1 prototype textbook and teachers manual at Ushs.0.66bn; Orientation of pilot teachers in 80 selected schools 0.673bn and cluster meetings Ushs.0.242bn. There is need for reforming the assessment mode following the curriculum reform.</p>	<p><i>There is need for roll out of the lower secondary curriculum.</i></p>
<p><i>Vote Function:0752 Physical Education and Sports</i>  <b>Output: 0707 52 Management Oversight for Sports Development (NCS)</b>  <b>UShs Bn: 5.020</b>            In the recent past, more teams have qualified for International engagements against the available meager funds, thus the Ministry could not afford to sponsor the teams.</p>	<p><i>Increase the county's representation and participation in international competitions and promote sports skills.</i></p>
<p><i>Vote Function:0751 Special Needs Education</i>  <b>Output: 0710 51 Special Needs Education Services</b>  <b>UShs Bn: 1.000</b>            Enhancement of capitation grants to NFE Centres in the 6 CPTCs of Moroto, Busubizi, Nakaseke, Bulera, Arua and Kibuli. At a unit cost of 30,000 per trainee in 484 centres for 12,000 targeted learners for 3 terms.</p>	<p><i>Improve quality of Special needs education in schools.</i></p>
<p><i>Vote Function:0702 Guidance and Counselling</i>  <b>Output: 0711 02 Advocacy,Sensitisation and Information Dissemination</b>  <b>UShs Bn: 0.450</b>            Capacity building including Head Quarter and institutional staff. 360 trainers of trainers needed to cascade training down to school level.</p>	<p><i>Increase guidance and counseling services in schools.</i></p>
<p><i>Vote Function:0703 Policy, Planning and Support Services</i>  <b>Output: 0749 03 Ministerial and Top Management Services</b>  <b>UShs Bn: 10.470</b>            To cover outstanding Presidential Pledges in all sub sectors including the fencing of Makerere University</p>	<p><i>To cover outstanding Presidential Pledges in all sub sectors including the construction of the late Kale science and technology institute</i></p>
<p><b>Output: 0749 51 Support to National Commission for UNESCO Secretariat and other organisations</b></p>	

# Vote: 013 Ministry of Education and Sports

## Vote Summary

Additional Requirements for Funding and Outputs in 2016/17:	Justification of Requirement for Additional Outputs and Funding
<p><i>US\$ Bn:</i> 3.510</p> <p>Increased Programme coverage and scope of service for the new UNATCOM with activities like Education, Natural Science, Social and Human Sciences, Culture, Communication and Information Education for Sustainable Development (ESD), EFA, Integration of issues of Gender Equity, AIDS, Youth, maintenance of the Peace Centre and support to participation programme projects</p>	<p><i>This is to cater for the new board as the change in status will assist to promote science education as well as improving visibility of the nation.</i></p>

*This section discusses how the vote's plans will address and respond to the cross-cutting policy, issues of gender and equity; HIV/AIDS; and the Environment, and other budgetary issues such as Arrears and NTR..*

### (i) Cross-cutting Policy Issues

#### (i) Gender and Equity

<p><b>Objective:</b> Support to sanitation and menstrual hygiene initiatives in schools.</p>
<p><i>Issue of Concern :</i> High drop out of girls from school due to poor menstrual hygiene management.</p>
<p><i>Proposed Interventions</i></p>
<p>Dissemination of the menstrual hygiene management reader to other remaining districts            Training of senior women and male teachers on how to identify and respond to specific needs and interests of girls and boys as change agents for example making local sanitary pads, talking compounds etc.            Training of senior women and senior male teachers and centre coordinating tutors on how to identify and respond to specific needs and interests of girls in schools e.g. on sexual maturation, gender awareness sessions.            Conduct monitoring and support supervision to the trained districts and schools.</p>
<p><i>Budget Allocations</i> UGX billion 0.0756</p>
<p><i>Performance Indicators</i> Number of schools that have received menstrual hygiene readers.            Number of senior women and senior male teachers and centre coordinating tutors trained on making of local pads.            No of monitoring and support supervision visits conducted for all activities.</p>
<p><b>Objective:</b> Address the issues of early marriages, teenage pregnancies and child mothers affecting participation and completion of education for girls.</p>
<p><i>Issue of Concern :</i> High dropout rates</p>
<p><i>Proposed Interventions</i></p>
<p>Dialogue meetings held with districts on gender and equity issues affecting their districts and schools.            Commitment of stakeholders on improving the education system in their districts.            Engage cultural and religious leaders and institutions to champion girls' education issues through barazas/ dialogues.            Mentoring for girls (role models identification) cluster poor performing districts in each region especially northern Uganda, Kasese and Bundibugyo            Male engagement to support girls' education "Father protect daughter campaigns"            Formation of school clubs to promote peer to peer learning</p>

## Vote: 013 Ministry of Education and Sports

### Vote Summary

*Budget Allocations* UGX billion 0.0756

*Performance Indicators* No of dialogue meeting held with districts on gender and equity issues affecting their districts and schools.  
No of cultural and religious leaders and institutions identified to champion girls' education issues through barazas/ dialogues.  
No of mentoring sessions conducted for girls (role models identification) cluster poor performing districts in each region especially northern Uganda, Kasese and Bundibugyo,  
No of schools with school clubs to promote peer to peer learning.

**Objective:** Provide technical assistance to support coordination and consistency of approaches to gender mainstreaming in MoESTS

*Issue of Concern* : Negative attitude towards gender and equity issues

#### *Proposed Interventions*

Collaboration and networking meetings with Education Development Partners and sub sector staff.  
Gender Working Group meetings to give direction and support to the subsectors in mainstreaming gender into their plans and policies.  
Engagement on the different gender issues following the needs assessment in each department.  
Gender awareness training to district officers, religious and cultural leaders, head teachers and SMCs.

*Budget Allocations* UGX billion 0.0757

*Performance Indicators* No of gender working group meetings held with partners and sub sectors.  
Number of departmental staff sensitised on gender and equity issues.  
Number of gender awareness trainings conducted to district officers, religious and cultural leaders, head teachers and SMCs.

#### (ii) HIV/AIDS

**Objective:** To carry out monitoring and support supervision of HIV/AIDS intervention in secondary and primary schools

*Issue of Concern* : Limited implementation of HIV/AIDS issues in schools and institutions

#### *Proposed Interventions*

Sensitisation in the management of HIV/AIDS activities within the schools and institutions. Disseminate updated information, guidelines and policies on HIV/Aids. Follow up on the implementation of HIV/Aids activities in schools and institutions.

*Budget Allocations* UGX billion 0.036

*Performance Indicators* Number of Monitoring and support supervision visits carried out.  
Number of teachers trained on HIV/AIDS.

**Objective:** To improve HIV/AIDS coordination within the Sector

*Issue of Concern* : Poor coordination and inadequate capacity to manage HIV/AIDS activity within the education and sports sector



## Vote: 013 Ministry of Education and Sports

### Vote Summary

#### *Proposed Interventions*

Conduct monthly HIV/AIDs technical working group meeting to reminder the HIV focal officers on their roles in intergration and sensitisation. Hold sexuality dialogue meeting with LG officers.

*Budget Allocations* UGX billion      0.14

*Performance Indicators*    Number of HIV/AIDs working group meeting held

#### *(iii) Environment*

**Objective:** To develop an environmental policy in the Ministry of Education and Sports

*Issue of Concern* :Lack of a Ministry of Education and Sports Environmental Policy

#### *Proposed Interventions*

Facilitate environment task force meetings

*Budget Allocations* UGX billion      0.01

*Performance Indicators*    Final Draft Ministry of Education and Sports Environment Policy in Place.

**Objective:** To raise awareness and promote environmental activities in schools and institutions

*Issue of Concern* : Awareness on environmental practices

#### *Proposed Interventions*

Monitor environmental activities in schools/institutions

*Budget Allocations* UGX billion      0.03

*Performance Indicators*    Number of schools/institutions monitored

#### **(ii) Payment Arrears**

The table below shows all the payment arrears outstanding for the Vote:

#### **(ii) Non Tax Revenue Collections**

The table below shows Non-Tax Revenues that will be collected under the Vote: