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# Vote:013 Ministry of Education and Sports

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## V1: Vote Overview

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### I. Vote Mission Statement

To provide for, support, guide, coordinate, regulate and promote quality education and sports to all persons in Uganda for national integration, individual and national development.

### II. Strategic Objective

#### Strategic Objectives

Achieve equitable access to relevant and quality education and training;

Ensure delivery of relevant and quality education and training;

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

### III. Major Achievements in 2016/17

#### Primary Education:

**Under World Food Program:** procured 2,000 assorted Shade Tree seedlings; 1,500 assorted Fruits seedlings; 1,470 Gobe; 3,535 kgs Cow peas; 4,240kgms maize; 1,684 kgs of beans seeds which were distributed to 50 selected schools in the Karamoja sub-region. Monitored 470 primary schools benefiting from WFP support.

**Under Karamoja Primary Education Project (KPEP):** Procured and distributed 84,337 instructional materials and 21 book shelves for 21 schools.

**Under UTSEP:** A total of 3,140 caregivers out of 4,000 were trained in early reading methodology; Head teachers, Deputy Head teachers and School Management Committee members from 503 Schools (2,680 Head teachers; 3,809 P.1 teachers and 3,682 P.2 teachers under Early Grade Reading were trained in School Leadership and Management out 12, 100 targeted). Signed contracts for construction works in 55 Schools; Inspected 1,042 schools out of 1,000 school targets and reports were filled through the ICT based inspection system. About 753,135 copies of P.1 primers were printed and distributed and 541,293 copies of P.2 primers have been printed and distribution is ongoing. 4,720,041 copies of literacy and numeracy materials for P.1 to P.7 were procured and distributed to 12,198 government aided primary schools. 4,600 metallic boxes for storage of P.1 and P.2 primers were fabricated and distribution is continuing. 75 motorcycles were procured and distributed to 70 Local Governments, 4 Directorate of Education Standards regional offices and headquarters. 5,000 inspection handbooks were procured and distributed to all education officials.

In addition, the department disbursed Ushs. 800million to Teachers SACCO in an effort to fulfill the Presidential commitment.

#### Secondary Education:

Conducted monitoring and support supervision in 621 secondary schools (93 government USE secondary schools, 267 Non-USE private schools and 261 USE/UPOLET private schools); Printed 2,560 new registration certificates for private institutions; facilitated training of 3,283 Science and Mathematics teachers; carried out maintenance of solar equipment in 500 secondary schools and adjudication of East African Essay writing competition.

Under Development of Secondary project, the department completed construction of 4 classrooms and a 5 stance student's toilet at Laropi Seed Secondary School- Moyo District, Patongo S.S- Agago District and Awara College Etori -Arua District. Completed construction of phase II of administration blocks at Bufunjo Seed S.S - Kyenjojo and Katunguru Seed S.S - Rubirizi. Continued with completion of a storeyed academic block with 2 science laboratories and 3 classrooms at Kyenjojo S.S which are now at 70% progress. Started on construction of 2 blocks of 4 unit each staff houses at Kasese S.S which are now at 65% progress. Finalized the procurement and signed a contract for the construction of a double storeyed physics library at Ntare School and works has commenced. Continued with phase II

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construction of Obalanga Seed S.S Amuria, Masese Seed S.S - Jinja Municipality and Kei Seed S.S - Yumbe.

## Higher Education:

Paid Top up allowances to 631 students (75 in China, 92 in India, 19 Turkey, 39 Egypt, 12 Cuba, 8 Thailand and 358 Algeria). Continued construction works at the Seven (7) Beneficiary Institutions under Higher Education Science and Technology (HEST) project. Status of civil works at each of the following beneficiary Institutions under HEST project is as follows: Makerere University - 63%; Gulu and Lira University College - 27%; Busitema University - 55%; Kyambogo University - 68%; Muni University - 42%; MUBS - 100% and, MUST: - 42%.

## Business Technical Vocational Education and Training:

Commenced training of Sixty three (63) instructors i.e. 39 instructors are being trained locally in Uganda while 24 instructors are being trained in Japan. The areas being considered include Mechatronics and programmable logic controllers; Paid Capitation grants for trainees at Lugogo Vocational Training Institute (190 students) and Nakawa Vocational Training Institute (285 students); Paid industrial training fees for trainees at Tororo Cooperative College (148 students), Jinja Training Vocational (187 students); Paid capitation grants for: 1,800 students, examination and industrial training for 1600 students in 5 UCCs and 2,400 students, examination and industrial training fees for 1600 students in 5 UTCs; Disbursed Examination Fees to Technical Institutes (2300 students); Technical schools (2784 students); Agricultural Institutes (248 students); Polytechnics (1786 students); and, UGPRIV (611). Provided funds to 10 BTVET institutions to facilitate the procurement of instructional materials in form of sand, iron sheets, detergents, dummies, text books and simulators.

Continued with construction works at UCC Aduku, UCC Bushenyi UTC Kyema, UTC Elgon, UTC Kicwamba and Hoima School of nursing, Tororo Cooperative College, St. Kizito Technical institute and Butabika School of psychiatric nursing and commenced the construction of a boys, dormitory and staff quarter at Lake Katwe TI; and, Monitored the BTVET institutions of UCC Kabale, Kabale School of Nursing, Kabale Technical Institute, Kizinga TS and Rukole Community Polytechnic. Procured training equipment and materials for Survey and Land Management Training School, Entebbe. Signed a contract with MS. Arch Design for master plans, architectural designs and preparation of bidding documents for infrastructural development in 5 BTVET institutions of UTC Kyema in Masindi, Kasese Youth Polytechnic in Kasese, St. Joseph VTI in Fort Portal, St. Simon VTI and Millennium Business School in Hoima. Procured tools and equipment for Bukooli TI, Olio CP and Mbale CP.

Status of construction at each of the following institutions under IDB project is as follows: UTC Bushenyi (classroom blocks, Library and Resource Centre, Laboratory block, Hostel block, Carpentry and Joinery workshop, External works) is at 70% completion rate, UTC-Kyema (construction of a teaching complex, hostel and sickbay) is at 90% completion rate, UTC-Kichwamba (construction of a teaching complex (lecture rooms, Laboratories, Library, Resource centre, Drawing studio, External works, hostel block) is at 57%.

Under Kuwait project, the status of construction for the beneficiary institutes is as follows: Ahmed Seguya Memorial Technical Institute (Construction of an administration complex, workshops, Girls' dormitory and Principals' house) is at 95%, Expansion and equipping Tororo Technical Institute (classroom block, Principals' house, multi-purpose hall, Library, dormitories, installation of septic tanks) is at 92%, Expansion of Kalongo Technical Institute (classroom block, workshops, staff houses, multi-purpose hall, library, dormitories, installation of septic tanks) is at 65%.

Under SFD project, the status of construction of two technical institutes of Amelo and Bukedea is at 65% and 85% respectively.

Under Directorate of Industrial Training, 5200 BTVET candidates were assessed, 45 TVET instructors were oriented in ATP use, printed 11,000 certificates, developed test items and occupational profiling in housemaids, refrigeration and milk processing. Conducted two labour market scan in greater Mbarara and Masaka Districts. Developed course units for practical DITTE occupations for semester one and two.

## Quality and Standards:

Paid 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; Inspected 320 secondary schools, 5 NTCs and 35 PTCs ; Carried out Monitoring of Learning Achievement in 156 Local governments; Trained 770 Inspectors and Associate Assessors;

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Trained 300 lecturers in active teaching and learning; Developed and distributed 1,000 active teaching and learning guide to lecturers.

Under Development of PTCs project phase II, completed construction of 11 PTCs (Kisoro, Rukungiri, Rakai, Kabukunge, Christ the king, Erepi, Busubizi, Bukinda, Kabwangasi and Kaliro). Construction works at Shimoni demonstration school is at 40%.

### Physical Education and Sports:

Supported organization of Primary Schools National Ball Games and SNL Championship at St. Charles Lwanga S.S Koboko; Supported organization of the PTCs, Technical Institutes and Meteorological Institute National Games 2016 held from 3rd -15th September, 2016 at Kitgum Technical, Kitgum district. Conducted Sports Schools Baseline survey in Secondary Schools and inspected Secondary Schools Sports Championships 2017, Nurses and Health Institutions Games and Primary Schools National Championships host venues. Provided basic Sports equipment to 10 Sports Schools and transferred subvention to National Council Sports.

Under National High Altitude Training Centre project, the department handed over the site to the contractor (M/S. COMPLANT LTD) and commenced construction works for Athletes Hostel Block.

Under Akii-Bua Olympic Stadium project, the department has completed bids evaluation for designs and construction supervision consultancy.

### Guidance and Counseling:

Facilitated career talks and disseminated guidance and counseling materials in 156 secondary schools in the country. Processed and produced admission documents for P.7 and S.4 candidates to be used by UNEB.

### Special Needs Education:

Carried out support supervision in 30 institutions supporting learners with SNEs; Monitored NFE centres implementing NFE program in 4 districts; Procured 14 Perkin Brailles and Paid subvention grants to 100 institutions to support learners with special needs.

### Policy, Planning and Support Services:

Paid pension to 2,660 General Civil Service retirees and gratuity to 8 people. Prepared and submitted Budget Framework Paper.

## IV. Medium Term Plans

### Pre-Primary and Primary Education

The Subsector will disburse 5bn to the Teachers' SACCO to enhance their motivation. Engage and sensitize community on school feeding and other subsector policies and rehabilitate school structures. Establish primary schools in parishes without any Government school.

### Secondary Education

The Subsector plans to recruit 2,000 science teachers to reduce on the shortfall of science teachers; Rehabilitate non USE government schools under the Development of Secondary Project. Establish Secondary Schools in Sub counties without Government schools starting with 12 schools at a total of Shs. 8.8bn in FY 2017/18.

### Special Needs Education, Guidance and Counseling

The department of Special Needs plans to procure specialized instructional materials for learners in both primary and

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secondary schools; Construct 5 classrooms and 2 teachers' houses at Mbale School for deaf. Undertake functional assessment of learners & vocationalise SNE. Rehabilitate SNE units.

The department of Guidance and Counseling plans to complete the Guidance and Counseling policy and its dissemination; fill vacant posts in the Guidance and Counseling department and carry out placement exercise.

### **Higher Education**

The Sub-sector plans to continue with the implementation of the student loan scheme to cover 4,400 students; expand outreach functions through coordination of Government Institutions to provide grounds for training interns; carry out programme reviews in various universities; raise staff levels to at least 50% of the Public University establishments; enhance staff salaries of Public Universities; increase research funding for Public Universities; mobilize capital development funds for renovation of university structures.

### **Skills Development**

The Subsector plans to continue payment of capitation and industrial training grants to training institutions, technical colleges and training institutes. Strive to achieve the 1:3 ratios of Assessors to candidates. Enhancement of Competence Based Training curriculum. Monitor and accredit BTNET institutions. Establishment of BTNET institutions in Districts without any. Establish an alternative arrangement to skills Development Authority.

### **Quality and Standards**

The subsector plans to continue to construct and rehabilitate NTCs (Kabale and Mubende), PTCs, Instructors; Colleges and HTC; implement the Secondary Teacher Development Management Plan (STDMS); recruitment of teaching and non-teaching staff in the TIET Institutions to fill the existing vacancies; increase inspection at Local Government level and supervision at school level; DES also plans to roll out the inspection information system for inspectors at local government level and monitoring Learning Achievements. Pay capitation grants to institutions.

### **Physical Education and Sports**

The Subsector plans to carry out advocacy and monitoring of PES in schools; procure sports equipment and materials for sports schools; Increase Ugandan athletes exposure to national and international events; Construction of the NHATC and Akii Bua Stadia facilities and other regional stadia.

### **Policy, Planning and Support Services**

The Subsector plans to kick start the construction of the MoES headquarters at the new site in Kyambogo through PPP arrangement and ensure staff establishment is filled; operationalize the new UNESCO Secretariat, fund the Northern Corridor Integration Project; Carry out Education Sector Policy review. Collect and produce statistical information and enforce internal controls.

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## V. Summary of Past Performance and Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (US\$ Billion)

	2015/16 Outturn	2016/17		2017/18	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2018/19	2019/20	2020/21	2021/22	
<b>Recurrent</b>	Wage	11.816	12.824	5.540	12.993	13.642	14.325	15.041	15.793
	Non Wage	143.192	145.367	63.207	142.021	170.425	187.467	215.587	215.587
<b>Devt.</b>	GoU	72.662	105.797	38.811	68.637	89.228	107.073	128.488	128.488
	Ext. Fin.	143.815	396.921	86.056	388.958	313.362	287.956	196.889	27.555
<b>GoU Total</b>	<b>227.670</b>	<b>263.988</b>	<b>107.557</b>	<b>223.650</b>	<b>273.295</b>	<b>308.865</b>	<b>359.116</b>	<b>359.868</b>	
<b>Total GoU+Ext Fin (MTEF)</b>	<b>371.485</b>	<b>660.909</b>	<b>193.613</b>	<b>612.608</b>	<b>586.657</b>	<b>596.821</b>	<b>556.005</b>	<b>387.423</b>	
Arrears	0.642	2.832	2.438	9.359	0.000	0.000	0.000	0.000	
<b>Total Budget</b>	<b>372.127</b>	<b>663.741</b>	<b>196.051</b>	<b>621.967</b>	<b>586.657</b>	<b>596.821</b>	<b>556.005</b>	<b>387.423</b>	
<b>A.I.A Total</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	
<b>Grand Total</b>	<b>372.127</b>	<b>663.741</b>	<b>196.051</b>	<b>621.967</b>	<b>586.657</b>	<b>596.821</b>	<b>556.005</b>	<b>387.423</b>	
<b>Total Vote Budget Excluding Arrears</b>	<b>371.485</b>	<b>660.909</b>	<b>193.613</b>	<b>612.608</b>	<b>586.657</b>	<b>596.821</b>	<b>556.005</b>	<b>387.423</b>	

## VI. Budget By Economic Classification

Table V6.1 2016/17 and 2017/18 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
<b>Output Class : Outputs Provided</b>	<b>98.829</b>	<b>112.692</b>	<b>0.000</b>	<b>211.521</b>	<b>93.672</b>	<b>102.635</b>	<b>0.000</b>	<b>196.307</b>
211 Wages and Salaries	26.515	5.734	0.000	32.249	21.385	7.282	0.000	28.667
212 Social Contributions	24.177	0.000	0.000	24.177	25.339	0.499	0.000	25.837
213 Other Employee Costs	0.954	0.000	0.000	0.954	1.652	0.000	0.000	1.652
221 General Expenses	29.270	82.803	0.000	112.073	28.772	55.475	0.000	84.248
222 Communications	0.760	0.051	0.000	0.810	0.545	0.075	0.000	0.620
223 Utility and Property Expenses	4.061	0.000	0.000	4.061	3.481	0.000	0.000	3.481
224 Supplies and Services	0.494	0.000	0.000	0.494	0.494	0.000	0.000	0.494
225 Professional Services	2.442	13.540	0.000	15.982	2.439	21.282	0.000	23.721
226 Insurances and Licenses	0.017	0.000	0.000	0.017	0.000	0.000	0.000	0.000
227 Travel and Transport	6.239	10.445	0.000	16.684	4.806	17.861	0.000	22.668
228 Maintenance	3.338	0.120	0.000	3.458	2.257	0.160	0.000	2.417
282 Miscellaneous Other Expenses	0.562	0.000	0.000	0.562	2.503	0.000	0.000	2.503
<b>Output Class : Outputs Funded</b>	<b>81.774</b>	<b>1.280</b>	<b>0.000</b>	<b>83.054</b>	<b>85.552</b>	<b>18.518</b>	<b>0.000</b>	<b>104.070</b>
242 Interest on Domestic debts	0.000	0.000	0.000	0.000	0.030	0.000	0.000	0.030

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262 To international organisations	1.272	0.000	0.000	1.272	0.972	0.000	0.000	0.972
263 To other general government units	76.317	0.918	0.000	77.235	79.986	0.918	0.000	80.903
264 To Resident Non-government units	4.065	0.000	0.000	4.065	4.065	0.000	0.000	4.065
321 DOMESTIC	0.120	0.363	0.000	0.483	0.500	17.600	0.000	18.100
<b>Output Class : Capital Purchases</b>	<b>83.386</b>	<b>282.948</b>	<b>0.000</b>	<b>366.334</b>	<b>44.426</b>	<b>267.805</b>	<b>0.000</b>	<b>312.231</b>
281 Property expenses other than interest	2.620	13.157	0.000	15.777	2.447	28.000	0.000	30.447
311 NON-PRODUCED ASSETS	0.500	0.000	0.000	0.500	0.200	0.000	0.000	0.200
312 FIXED ASSETS	80.266	269.792	0.000	350.057	41.779	239.804	0.000	281.583
<b>Output Class : Arrears</b>	<b>2.832</b>	<b>0.000</b>	<b>0.000</b>	<b>2.832</b>	<b>9.359</b>	<b>0.000</b>	<b>0.000</b>	<b>9.359</b>
321 DOMESTIC	2.832	0.000	0.000	2.832	9.359	0.000	0.000	9.359
<b>Grand Total :</b>	<b>266.820</b>	<b>396.921</b>	<b>0.000</b>	<b>663.741</b>	<b>233.009</b>	<b>388.958</b>	<b>0.000</b>	<b>621.967</b>
<b>Total excluding Arrears</b>	<b>263.988</b>	<b>396.921</b>	<b>0.000</b>	<b>660.909</b>	<b>223.650</b>	<b>388.958</b>	<b>0.000</b>	<b>612.608</b>

## VII. Budget By Programme And Subprogramme

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

Billion Uganda shillings	FY 2015/16 Outturn	FY 2016/17		2017-18 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2018-19	2019-20	2020-21	2021-22
<b>01 Pre-Primary and Primary Education</b>	<b>91.303</b>	<b>143.717</b>	<b>27.700</b>	<b>121.398</b>	<b>80.279</b>	<b>80.393</b>	<b>41.075</b>	<b>41.091</b>
02 Basic Education	24.036	23.529	10.471	21.431	26.590	29.235	33.591	33.606
1296 Uganda Teacher and School Effectiveness Project	64.310	117.559	16.991	96.472	49.788	48.585	0.000	0.000
1339 Emergency Construction of Primary Schools Phase II	1.860	1.865	0.020	3.494	3.023	2.574	7.484	7.484
<b>02 Secondary Education</b>	<b>9.902</b>	<b>15.904</b>	<b>5.668</b>	<b>13.515</b>	<b>15.358</b>	<b>18.242</b>	<b>21.763</b>	<b>21.780</b>
03 Secondary Education	1.305	1.556	0.931	0.895	1.051	1.147	1.303	1.312
0897 Development of Secondary Education (0897)	7.836	13.298	4.416	12.044	13.640	16.368	19.642	19.642
1091 Support to USE (IDA)	(0.002)	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1092 ADB IV Support to USE (1092)	(0.002)	0.000	0.000	0.000	0.000	0.000	0.000	0.000
14 Private Schools Department	0.765	1.050	0.321	0.576	0.668	0.726	0.818	0.827
<b>04 Higher Education</b>	<b>72.368</b>	<b>157.073</b>	<b>61.354</b>	<b>117.412</b>	<b>127.599</b>	<b>80.083</b>	<b>83.106</b>	<b>83.355</b>
07 Higher Education	30.496	29.873	12.384	29.790	35.720	39.282	45.153	45.164
1241 Development of Uganda Petroleum Institute Kigumba	5.431	8.000	1.464	7.000	9.200	21.697	26.037	26.037
1273 Support to Higher Education, Science & Technology	36.442	119.200	47.506	63.283	66.005	0.000	0.000	0.000
1491 African Centers of Excellence II	0.000	0.000	0.000	17.338	16.674	19.103	11.915	12.154
<b>05 Skills Development</b>	<b>115.814</b>	<b>216.307</b>	<b>58.021</b>	<b>243.256</b>	<b>259.561</b>	<b>296.545</b>	<b>285.500</b>	<b>124.064</b>
05 BTVET	21.425	23.720	12.827	28.063	30.223	33.089	37.724	37.896

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0942 Development of BTVET	70.300	79.696	31.958	48.345	3.810	36.646	36.053	39.696
0971 Development of TVET P7 Graduate	1.038	0.000	0.000	0.000	0.000	0.000	0.000	0.000
10 NHSTC	11.582	12.585	5.631	15.849	16.268	17.895	20.580	20.580
1093 Nakawa Vocational Training Institute (1093)	0.702	0.000	0.000	0.000	0.000	0.000	0.000	0.000
11 Dept. Training Institutions	3.370	3.603	2.280	3.879	4.760	5.203	5.915	5.951
1310 Albertine Region Sustainable Development Project	3.637	13.515	0.673	29.072	52.508	3.629	4.355	8.711
1338 Skills Development Project	0.300	53.824	0.069	84.879	71.974	82.880	60.322	0.000
1368 John Kale Institute of Science and Technology (JKIST)	0.608	1.629	0.499	1.705	1.873	2.248	2.697	5.394
1378 Support to the Implementation of Skilling Uganda Strategy (BTC)	0.057	19.348	0.591	16.977	13.752	14.583	1.755	3.511
1412 The Technical Vocational Education and Training (TVET-LEAD)	0.000	5.539	2.584	5.563	5.729	0.969	1.163	2.325
1432 OFID Funded Vocational Project Phase II	0.000	0.000	0.000	5.119	50.034	12.545	0.000	0.000
1433 IDB funded Technical and Vocational Education and Training Phase II	0.000	0.000	0.000	3.806	8.630	86.858	114.936	0.000
<b>06 Quality and Standards</b>	<b>34.508</b>	<b>69.743</b>	<b>17.310</b>	<b>65.569</b>	<b>35.441</b>	<b>44.651</b>	<b>36.240</b>	<b>27.620</b>
04 Teacher Education	16.852	8.851	5.171	10.068	10.760	11.613	12.887	13.133
09 Education Standards Agency	4.011	4.150	0.886	2.876	3.290	3.562	3.978	4.040
0984 Relocation of Shimoni PTC (0984)	0.642	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1340 Development of PTCs Phase II	4.676	5.378	1.601	5.344	6.900	8.451	10.192	0.000
1457 Improvement of Muni and Kaliro National Teachers Colleges	0.000	0.000	0.000	31.525	5.884	0.133	0.133	0.000
1458 Improvement of Secondary Teachers Education- Kabale and Mubende NTCs	0.000	0.000	0.000	15.756	8.607	20.891	9.049	10.447
<b>07 Physical Education and Sports</b>	<b>11.398</b>	<b>12.213</b>	<b>7.203</b>	<b>11.906</b>	<b>14.955</b>	<b>17.334</b>	<b>20.455</b>	<b>20.461</b>
12 Sports and PE	7.012	5.383	2.005	5.077	6.077	6.679	7.670	7.676
1369 Akii Bua Olympic Stadium	0.789	1.000	0.006	0.800	1.150	1.380	1.656	3.312
1370 National High Altitude Training Centre (NHATC)	3.597	5.830	5.192	6.030	7.729	9.274	11.129	9.473
<b>10 Special Needs Education</b>	<b>3.094</b>	<b>3.548</b>	<b>0.808</b>	<b>3.494</b>	<b>4.381</b>	<b>5.080</b>	<b>5.990</b>	<b>5.997</b>
06 Special Needs Education and Career Guidance	1.055	1.487	0.287	1.434	1.702	1.866	2.132	2.139
1308 Development and Improvement of Special Needs Education (SNE)	2.039	2.061	0.520	2.061	2.679	3.215	3.858	3.858
<b>11 Guidance and Counselling</b>	<b>0.935</b>	<b>1.079</b>	<b>0.221</b>	<b>0.784</b>	<b>0.923</b>	<b>1.009</b>	<b>1.146</b>	<b>1.153</b>
15 Guidance and Counselling	0.935	1.079	0.221	0.784	0.923	1.009	1.146	1.153
<b>49 Policy, Planning and Support Services</b>	<b>32.804</b>	<b>44.156</b>	<b>17.767</b>	<b>44.633</b>	<b>49.037</b>	<b>53.485</b>	<b>60.730</b>	<b>61.902</b>
01 Headquarter	27.223	37.035	15.564	37.844	41.074	45.065	51.581	50.917
08 Planning	5.165	5.795	1.839	3.611	3.927	4.284	4.851	5.501
13 Internal Audit	0.416	0.543	0.126	0.417	0.369	0.402	0.454	0.513
1435 Retooling and Capacity Development for Ministry of Education and Sports	0.000	0.000	0.000	2.154	3.000	3.000	3.000	4.000

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16 Human Resource Management Department	0.000	0.784	0.238	0.607	0.667	0.734	0.844	0.971
<b>Total for the Vote</b>	<b>372.127</b>	<b>663.741</b>	<b>196.051</b>	<b>621.967</b>	<b>587.535</b>	<b>596.821</b>	<b>556.005</b>	<b>387.423</b>
<b>Total Excluding Arrears</b>	<b>371.485</b>	<b>660.909</b>	<b>193.613</b>	<b>612.608</b>	<b>587.535</b>	<b>596.821</b>	<b>556.005</b>	<b>387.423</b>

## VIII. Programme Performance and Medium Term Plans

**Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2017/18)**

<b>Programme :</b>	01 Pre-Primary and Primary Education					
<b>Programme Objective :</b>	To provide policy direction and support supervision to Education Managers in provision of quality Pre-primary and Primary Education as well as increase learning achievement.					
<b>Responsible Officer:</b>	Dr. Daniel Nkaada Commissioner, Basic Education Department					
<b>Programme Outcome:</b>	Increased access to primary education					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
<b>1. Increased enrolment and access for male and female to education and sports.</b>						
<b>Outcome Indicators</b>	<b>Performance Targets</b>					
	<b>2015/16</b>	<b>2016/17</b>		<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>
	<b>Actual</b>	<b>Target</b>	<b>Actual</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>
• Enrolment growth rate				0.14%	0.14%	0.14%
<b>SubProgramme: 02 Basic Education</b>						
<i>Output: 02 Instructional Materials for Primary Schools</i>						
No. of text books procured and distributed *				636262	731701	841456
<i>Output: 03 Monitoring and Supervision of Primary Schools</i>						
No. of Monitoring Visits done				360	526	720
<b>SubProgramme: 1296 Uganda Teacher and School Effectiveness Project</b>						
<i>Output: 03 Monitoring and Supervision of Primary Schools</i>						
No. of Monitoring Visits done				2000	2000	0
<i>Output: 80 Classroom construction and rehabilitation (Primary)</i>						
No. of classrooms constructed (primary)**				966	966	0
No. of rehabilitated primary schools established**				51	150	0
<b>Programme :</b>	02 Secondary Education					
<b>Programme Objective :</b>	To promote the advancement of quality, appropriate, accessible, and affordable Secondary Education.					
<b>Responsible Officer:</b>	Kule Benson Baritazale- Ag. Commissioner, Government Secondary Schools					
<b>Programme Outcome:</b>	Increased access to secondary education					



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<i>Sector Outcomes contributed to by the Programme Outcome</i>						
<b>1. Increased enrolment and access for male and female to education and sports.</b>						
Outcome Indicators	Performance Targets					
	2015/16	2016/17		2017/18	2018/19	2019/20
	Actual	Target	Actual	Target	Projection	Projection
• Enrolment Growth rate				0.9%	0.9%	0.9%
<b>SubProgramme: 03 Secondary Education</b>						
<i>Output: 03 Monitoring and Supervision of Secondary Schools</i>						
No.of schools Monitored				300	500	600
<b>SubProgramme: 0897 Development of Secondary Education (0897)</b>						
<i>Output: 02 Instructional Materials for Secondary Schools</i>						
No. of Instructional Materials procured				22000	30000	35000
No. of Science kits provided to Secondary Schools**				120	400	600
<i>Output: 04 Training of Secondary Teachers</i>						
No. of Head teachers trained**				120	400	500
No. of Secondary School Teachers Trained (science and mathematics)**				2000	3000	4000
<i>Output: 80 Classroom construction and rehabilitation (Secondary)</i>						
No. of new secondary classrooms constructed**				36	100	150
No. of new secondary schools constructed**				12	50	75
No. of secondary school classrooms targeted for completion**				5	20	30
No. of secondary school classrooms targeted for rehabilitation**				16	30	40
<b>Programme :</b>	04 Higher Education					
<b>Programme Objective :</b>	To provide quality Higher Education and make it equitably accessible to all qualified Ugandans					
<b>Responsible Officer:</b>	Oceng Odok Robert Commissioner, Higher Education					
<b>Programme Outcome:</b>	Increased competitive and employable university graduates					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
<b>1. Increased enrolment and access for male and female to education and sports.</b>						
Outcome Indicators	Performance Targets					
	2015/16	2016/17		2017/18	2018/19	2019/20
	Actual	Target	Actual	Target	Projection	Projection

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• Enrolment growth rate	7.1%	7.2%	7.4%			
N/A						
<b>Programme :</b>	05 Skills Development					
<b>Programme Objective :</b>	To provide relevant knowledge and skills for purposes of academic progression and employment in the labour market.					
<b>Responsible Officer:</b>	Sarah Namuli Tamale Ag. Commissioner, Business, Technical, Vocational Education and Training.					
<b>Programme Outcome:</b>	Access to Business Technical and Vocational Education Training					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
<b>1. Increased enrolment and access for male and female to education and sports.</b>						
<b>Outcome Indicators</b>	<b>Performance Targets</b>					
	<b>2015/16</b>	<b>2016/17</b>		<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>
	<b>Actual</b>	<b>Target</b>	<b>Actual</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>

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• Enrolment Growth Rate	2.4%	2.3%	2.3%
<b>SubProgramme: 05 BTVET</b>			
<i>Output: 54 Operational Support to Government Technical Colleges</i>			
No. of students assessed by UBTEB	77550	85693	94690
No. of Students Supported UCCs and UTCs	1600	1650	1650
No. of students under Non formal training	8000	10000	12000
<b>SubProgramme: 0942 Development of BTVET</b>			
<i>Output: 80 Construction and rehabilitation of learning facilities (BTEVET)</i>			
No. of New BTVET established**	2	2	0
No. of workshops constructed	1	3	5
<i>Output: 82 Construction and rehabilitation of accommodation facilities (BTVET)</i>			
No. of accomodation facilities (hostels/dorms) constructed in BTVET institutions	5	5	5
<b>SubProgramme: 10 NHSTC</b>			
<i>Output: 52 Assessment and Technical Support for Health Workers and Colleges</i>			
No. of students assessed by UAHEB	9856	10000	10000
No. of students assessed by UNMEB	9560	10000	10000
<b>SubProgramme: 1310 Albertine Region Sustainable Development Project</b>			
<i>Output: 80 Construction and rehabilitation of learning facilities (BTEVET)</i>			
No. of workshops constructed	0	9	9
No.of libraries Constructed	0	3	0
<b>SubProgramme: 1338 Skills Development Project</b>			
<i>Output: 80 Construction and rehabilitation of learning facilities (BTEVET)</i>			
No.of libraries Constructed	0	4	0
<b>SubProgramme: 1368 John Kale Institute of Science and Technology (JKIST)</b>			
<i>Output: 80 Construction and rehabilitation of learning facilities (BTEVET)</i>			
No. of New BTVET established**	0	1	1
<b>Programme :</b>	06 Quality and Standards		
<b>Programme Objective :</b>	To ensure enhanced efficiency and effectiveness of education and sports service delivery at all levels.		
<b>Responsible Officer:</b>	Abudallah Mutazindwa Director-Directorate of Education Standards		
<b>Programme Outcome:</b>	Improved curriculum coverage of teachers and tutors		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
<b>1. Improved resource utilisation and accountability</b>			
<b>Performance Targets</b>			

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Outcome Indicators	2015/16	2016/17		2017/18	2018/19	2019/20
	Actual	Target	Actual	Target	Projection	Projection
• Curriculum coverage				50%	55%	60%
N/A						
<b>Programme :</b>	07 Physical Education and Sports					
<b>Programme Objective :</b>	To promote quality Physical Education, Training and Sports to all persons in Uganda for national integration, development and individual advancement.					
<b>Responsible Officer:</b>	Omara Apiita Commissioner, Physical Education and Sports					
<b>Programme Outcome:</b>	Increase participation in Physical Education and Sports and excelling athletes.					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
<b>1. Increased enrolment and access for male and female to education and sports.</b>						
Outcome Indicators	Performance Targets					
	2015/16	2016/17		2017/18	2018/19	2019/20
	Actual	Target	Actual	Target	Projection	Projection
N / A						
N/A						
<b>Programme :</b>	10 Special Needs Education					
<b>Programme Objective :</b>	To provide guidance on the delivery of special needs and inclusive education in a coordinated and adequately resourced manner for equitable and quality access to education by learners with special educational needs.					
<b>Responsible Officer:</b>	Onen Negris Ag. Commissioner Special Needs Education					
<b>Programme Outcome:</b>	Improved completion rate of learners with special Needs					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
<b>1. Increased enrolment and access for male and female to education and sports.</b>						
Outcome Indicators	Performance Targets					
	2015/16	2016/17		2017/18	2018/19	2019/20
	Actual	Target	Actual	Target	Projection	Projection
N / A						
N/A						
<b>Programme :</b>	11 Guidance and Counselling					
<b>Programme Objective :</b>	To plan, formulate, monitor, analyze, evaluate and review policies; provide technical support and guidance; and set standards for guidance and counseling services for the Education and Sports sector.					
<b>Responsible Officer:</b>	Opiro George Wirefred Commissioner, Guidance and Counseling					
<b>Programme Outcome:</b>	Learners with informed decisions of their career paths.					

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<i>Sector Outcomes contributed to by the Programme Outcome</i>						
<b>1. Improved literacy, numeracy, skills, research and innovations</b>						
Outcome Indicators	Performance Targets					
	2015/16	2016/17		2017/18	2018/19	2019/20
	Actual	Target	Actual	Target	Projection	Projection
• Improved choice making for learners				Moderate	Moderate	Strong
N/A						
<b>Programme :</b>	49 Policy, Planning and Support Services					
<b>Programme Objective :</b>	To facilitate the operations of technical departments through policy and provision of support services in the areas of administration, management of financial resources, manpower development, and procurement and disposal of utilities and assets.					
<b>Responsible Officer:</b>	Kibenge Aggrey David Under Secretary, Finance and Administration					
<b>Programme Outcome:</b>	An efficient, effective and accountable Ministry of Education and Sports					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
<b>1. Improved resource utilisation and accountability</b>						
Outcome Indicators	Performance Targets					
	2015/16	2016/17		2017/18	2018/19	2019/20
	Actual	Target	Actual	Target	Projection	Projection
• Absorption rate of resources				99.5%	100%	100%
N/A						

## IX. Major Capital Investments And Changes In Resource Allocation

**Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)**

FY 2016/17		FY 2017/18
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
<b>Vote 013 Ministry of Education and Sports</b>		
<i>Program : 07 01 Pre-Primary and Primary Education</i>		
Development Project : 1296 Uganda Teacher and School Effectiveness Project		
<b>Output: 07 01 76 Purchase of Office and ICT Equipment, including Software</b>		
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 used in school inspections.	ICT based inspection system developed and in use
ICT based inspection system developed and in use.		
<b>Total Output Cost(Ushs Thousand)</b>	<b>3,767,461</b>	<b>2,066,950</b>
		<b>1,436,308</b>
Gou Dev't:	0	0

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Ext Fin:	3,767,461	2,066,950	1,436,308
A.I.A:	0	0	0
<b>Output: 07 01 80 Classroom construction and rehabilitation (Primary)</b>			
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.	Contracts for 55 schools under centralized procurement modality were signed in December, 2016 and site handover expected in January, 2017.	Construction site meetings attended. Construction sites monitored and supervised.  Facilities (7 classrooms furnished, 1 administration block, 2 blocks of Gender and disability responsive 5 stance latrine, 1 block of 2 stance lined VIP latrine for teachers, a 5,000 litre water tanks) constructed in 138 selected primary schools.	
<b>Total Output Cost(Ushs Thousand)</b>	<b>52,266,864</b>	<b>2,613,390</b>	<b>58,019,250</b>
Gou Dev't:	6,050,000	2,342,022	210,000
Ext Fin:	46,216,864	271,368	57,809,250
A.I.A:	0	0	0
Development Project : 1339 Emergency Construction of Primary Schools Phase II			
<b>Output: 07 01 72 Government Buildings and Administrative Infrastructure</b>			
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,	Nil	Completion of a 4-Classroom Block with office and store at Uganda Martyrs P/S – Mbarara; Re-roofing a 3-Classroom Block with minor renovation works and Construction of a 2-Classroom Block at Muhindi P/S - Kasese Construction of 2- 2-Classroom Blocks & 2-5-Stance Lined Latrine Block at Nansololo P/S-Kaliro; Construction of a 2-Classroom Block, Rehabilitation of a 4-Classroom Block & a 2-Classroom Block at Rugarama Central P/S - Ntungamo Construction of a 3-Classroom Block (Furnished) at Sam Iga Memorial P/School - Wakiso District; Lwala Boys Primary School – Kaberamaido; and at Kiwumulo-Kabira Primary School – Rakai. Construction of two 2-Classroom Blocks (Furnished) at Nyakisoroza P/S – Rukungiri and at Okolimo P/S - Katakwi District; Construction of two 2-Classroom Blocks (Furnished) and a 5-Stance lined latrine block at Kabaale P/S – Wakiso. Rehabilitation of 6 Classrooms with Offices and Store at Bulogo P/S– Jinja; Rehabilitation of a 4-Classroom Block & 2-5-Stance lined latrine blocks at Bugaya P/S– Buyende; & Completion of 8 classrooms with office & store at St. Andrew Migadde P/S- Wakiso Rehabilitation of a 4-Classroom Block & construction of a 5-Stance Lined Latrine Block at Kasaka CU P/S Kalungu; Rehabilitation of the Main Hall Block & a 2-Classroom Block with Office & Store, construction of 2-5-Stance lined latrine blocks at Kitende P/ Rehabilitation of the 7 Classrooms & construction 2-5-Stance lined latrine blocks at Murama P/S Rukungiri; Rehabilitation of a 4-Classroom Block with Offices & Store and construction of a 5-Stance Lined Latrine Block at Gwase P/S – Buyende.	
<b>Total Output Cost(Ushs Thousand)</b>	<b>1,754,000</b>	<b>0</b>	<b>2,657,152</b>
Gou Dev't:	1,754,000	0	2,657,152
Ext Fin:	0	0	0

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A.I.A:	0	0	0
<b>Output: 07 01 77 Purchase of Specialised Machinery and Equipment</b>			
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>726,400</b>
Gou Dev't:	0	0	726,400
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Program : 07 02 Secondary Education</b>			
Development Project : 0897 Development of Secondary Education (0897)			
<b>Output: 07 02 80 Classroom construction and rehabilitation (Secondary)</b>			
Construction Latrine stances and classrooms at Kololo High School completed (Phase 1)	Paid for construction of a storeyed classroom block (APL1) at Kololo High School.	Construction of 2 classrooms and a girls toilets at Kimuli SS; Completion of classrooms & stances at Lapono seed SS & St Kizito Lorengedwat;	
Incomplete APL1 structures completed in Patongo SS- Agago; Laropi SS-Moyo; Awara College Etori-Arua; Kyenjojo SS-.	Paid first certificate (No 1) for completion of facilities (under APL1) at Patongo Secondary School, Laropi Secondary School, Awara College Etori, and Kyenjojo Secondary School.	Construction of a 2-latrine 5 stances at Lwamabara Seed SS & a Science laboratory at Bufunjo Seed SS;	
Payment for construct works at Manjansi SS.		Construction of a multipurpose science room at Kwosir Girls SS; 4 classrooms, 5-5 toilet stances & multipurpose science laboratory at Kihanga Public SS; Rehabilitation of school facilities at MM Wairaka College (phase 1)	
Constru	Paid first tranche for construction of a storeyed Physics laboratory at Ntare School (Presidential Pledge).	Construction of metallic/chain link (school in a national park) at Katunguru SS; Completion of a multipurpose laboratory at Kikatsi SS, St Marys Ediofe Girls & St Paul Kagongi Seed Sch	
	Engineering Assistants facilitated to for site inspection of secondary schools in different sub counties.	Construction of staff houses at City High Sch; Completion of storeyd library and ICT centre at St Balikudembe Mitala Maria SS; Reconstruction of the Administration block at Comboni College	
<b>Total Output Cost(Ushs Thousand)</b>	<b>5,572,601</b>	<b>2,731,567</b>	<b>6,172,601</b>
Gou Dev't:	5,572,601	2,731,567	6,172,601
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Program : 07 04 Higher Education</b>			
Development Project : 1241 Development of Uganda Petroleum Institute Kigumba			
<b>Output: 07 04 80 Construction and Rehabilitation of facilities</b>			

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Construction of road network and parking.		Payment towards the construction of the Administration Block made.		Construction of 2 blocks of students accommodation, 2 classroom blocks, 2 workshop blocks, 1 library block, one computer laboratory and one dispensary
Construction of administration block .		Civil works at Kigumba paid for.		
Construction of Water Supply and Sewerage System .				
Construction of New power lines Campus road scaping .				
Purchase of machinery and equipment .				
Construction of fire fi				
<b>Total Output Cost(Ushs Thousand)</b>	<b>8,000,000</b>		<b>1,464,043</b>	<b>7,000,000</b>
Gou Dev't:	8,000,000		1,464,043	7,000,000
Ext Fin:	0		0	0
A.I.A:	0		0	0
Development Project : 1273 Support to Higher Education, Science & Technology				
<b>Output: 07 04 77 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 Laboratories and Workshops.	Nil			Assorted equipment procured for Colleges and Departments for use in Laboratories and Workshops.
<b>Total Output Cost(Ushs Thousand)</b>	<b>17,682,250</b>		<b>0</b>	<b>17,600,601</b>
Gou Dev't:	0		0	0
Ext Fin:	17,682,250		0	17,600,601
A.I.A:	0		0	0
<b>Output: 07 04 78 Purchase of Office and Residential Furniture and Fittings</b>				
Assorted furniture for the new and rehabilitated buildings at the 8 beneficiary institutions.		The procurement process for furniture for the completed complex at MUBS commenced. Bids were received and evaluations completed.		
<b>Total Output Cost(Ushs Thousand)</b>	<b>7,072,900</b>		<b>0</b>	<b>0</b>
Gou Dev't:	0		0	0
Ext Fin:	7,072,900		0	0
A.I.A:	0		0	0
<b>Output: 07 04 80 Construction and Rehabilitation of facilities</b>				



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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 ((	Conducted supervising works at Seven (7) Beneficiary Institutions. Reports are in place.	Completion of the construction/rehabilitation and expansion of facilities at 6 Institutions namely: Makerere, Gulu, Busitema, MUST, Muni and Kyambogo Universities.	
	Continued construction works at the Seven (7) Beneficiary Institutions. Estimated Status of civil works at each of the 8 BIs is as follows: MUBS ( Faculty of Business Computing) Completed and handed over; Makerere University (Construction of 2 Central Teaching facilities, Refurbishment of Dairy Value Chain at Kabanyolo, Refurbishment of old laboratories- works at 49%; Gulu and Lira University College (Construction of Multipurpose Research Laboratory (4 levels), Library Block, Agricultural Block and Health Science Block: works at 27%; Busitema University (Construction of Laboratory and lecture block, Library and Computer Block, Rehabilitation of existing workshop block, New laboratory block with office works estimated at 47%; Kyambogo University-Construction of central library with virtual capabilities, central multipurpose science laboratory, central engineering workshops, central teaching facility, Technical Teacher Education and Capacity improvement facility, renovation of 8 Faculty of Engineering workshops- works estimated at 53%; Muni University- Construction of Health Science Building and Utility Block: works estimated at: 39%; and, MUST: Construction of Laboratory of Applied Science and Library_ works estimated at 21%		
<b>Total Output Cost(Ushs Thousand)</b>	<b>78,307,122</b>	<b>43,454,630</b>	<b>28,876,698</b>
Gou Dev't:	18,800,000	8,952,866	0
Ext Fin:	59,507,122	34,501,763	28,876,698
A.I.A:	0	0	0
<b>Program : 07 05 Skills Development</b>			
Development Project : 0942 Development of BTVET			
<b>Output: 07 05 71 Acquisition of Land by Government</b>			
Payment for Land Compensation at Ahmed Seguya memorial technical institute continued	Compensated of Six (6) squatters (namely; Namwandu Philimon, Kabenge Robert, Nakate Rehema, Byaruhanga Katooto, nambafu Florence, Sheikh Muhamadh Kayanga) for their land at Ahmed Seguya T.I	Fourteen (14) squatters at Ahmed Seguya Memorial Technical Institute (Kayunga District) compensated.	
<b>Total Output Cost(Ushs Thousand)</b>	<b>500,000</b>		<b>225,000</b>
Gou Dev't:	500,000	225,000	200,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 07 05 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
2 motor vehicle procured	Nil		
<b>Total Output Cost(Ushs Thousand)</b>	<b>500,000</b>	<b>0</b>	<b>0</b>
Gou Dev't:	0	0	0
Ext Fin:	500,000	0	0
A.I.A:	0	0	0

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## Output: 07 05 77 Purchase of Specialised Machinery & Equipment

Tools & equipment procured for UTC Elgon, UTC Kyema, UCC Tororo and UCC Aduku	Initiated the procurement process for assorted tools and equipment for different Engineering trades i.e Electrical , Mechanical, Architecture Civil & Water at UTC Kyema.	Assorted equipment procured for skills laboratories for Fortportal and Gulu School of Comprehensive Nursing	
	Initiated the procurement process for assorted tools and equipment for UCC Tororo.	Assorted tools and equipment for engineering trades procured for UCC Soroti, UTC Kichwamba, UTC Lira, Kasodo T.I, Kyema UTC and Tororo Uganda cooperative College procured.	
<b>Total Output Cost(Ushs Thousand)</b>	<b>500,000</b>	<b>85,000</b>	<b>718,000</b>
Gou Dev't:	500,000	85,000	718,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

## Output: 07 05 80 Construction and rehabilitation of learning facilities (BTEVET)

IBD SAUDI South Korea OPEC and KUWAIT: Expansion of UTC Elgon, and UTC lira Rehabilitation & expansion of Unyama NTC continued.	Continued with the construction of an administration block at UCC Aduku and Busheny. Provided counterpart funding for civil works for IDB II, Badaea, Kuwait and KOICA Projects. Paid for completed works at Nakaseke Technical Institute Monitored construction works at UTC Bushenyi, UTC Kyema, UTC Elgon, UTC Kichwamba, and UCC Aduku. Conducted on spot supervision at Dokolo Technical School, Madela, Kaliro T.I & Iganga T.I.	Construction of a storied classroom block at Hoima School of nursing & Tororo cooperative college completed. Former Laroo P/S rehabilitated as part of Gulu School of Clinical Officers. Monitoring of construction works. Environment policy developed	
Construction works at Ahmed Seguya TI, Tororo TI, Kibasi T.I and Kalongo T.I started		Construction works at UTC Bushenyi, UTC Kichwamba, UCC Aduku, UCC Soroti, Bamunanika T.I, Epel T.I, Bukooli T.I, Kiruhura T.I. and Kasodo T.I. On spot supervision at Dokolo Technical school, Madela, Kaliro T.I and Iganga T.I conducted.	
Constuction of Amelo TI, Nakaseke TI, B		Counterpart funding for construction of Amelo, Bukedea, Bukomero, Lyantonde and Nyamango Technical Institutions. Completion of rehabilitation and expansion works in Busheny, Kichwamba, Kyema UTCs and construction works for Ahmed Seguya, Tororo, Kalongo, Nakawa VTI and Kibatsi TIs.	
<b>Total Output Cost(Ushs Thousand)</b>	<b>66,715,224</b>	<b>30,707,821</b>	<b>43,789,709</b>
Gou Dev't:	21,136,163	7,173,234	4,901,420
Ext Fin:	45,579,060	23,534,587	38,888,289
A.I.A:	0	0	0

## Output: 07 05 82 Construction and rehabilitation of accommodation facilities (BTVET)

Construction of a dormitory at St.Kizito Technical institute - Masaka completed.	Continued with construction works for hostel at Tororo Cooperative College.	Construction of a boys hostel at Butabika School of psychiatric nursing, Arua and Kabale School of nursing completed.	
Construction of a boys dormitory and staff quarter in lake Katwe TI started	Continued with construction of a dormitory at St.Kizito Technical institute - Masaka.	Construction of a dormitory at St.Kizito Technical institute - Masaka. At procurement stage	
	Begun the construction of a boys dormitory and staff quarter in lake Katwe TI.		
<b>Total Output Cost(Ushs Thousand)</b>	<b>257,000</b>	<b>0</b>	<b>1,412,480</b>
Gou Dev't:	257,000	0	1,412,480
Ext Fin:	0	0	0
A.I.A:	0	0	0

Development Project : 1270 Support to National Health & Departmental Training Institutions

## Output: 07 05 80 Construction and rehabilitation of learning facilities (BTEVET)

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Completion of a classroom block at Tororo Cooperative College and a storied classroom block at Hoima School of nursing.	Continued with the construction of a storeyed classroom block at Hoima school of nursing.		
Carried out monitoring and supervision of ongoing works.	Monitored and supervised construction of BTVET institutions.		
Environmental activities monitored in 20 schools and institutions	Initiated the process of developing the environmental policy for the Ministry of Education and Sports.		
<b>Total Output Cost(Ushs Thousand)</b>	<b>1,148,000</b>	<b>500,769</b>	<b>0</b>
Gou Dev't:	1,148,000	500,769	0
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 07 05 82 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 Psychiatric nursing completed.	Continued with the construction of a boys hostel at Butabika school of psychiatric nursing		
Construction of a girls hostel at Arua school of comprehensive nursing			
<b>Total Output Cost(Ushs Thousand)</b>	<b>1,500,000</b>	<b>310,000</b>	<b>0</b>
Gou Dev't:	1,500,000	310,000	0
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1310 Albertine Region Sustainable Development Project			
<b>Output: 07 05 77 Purchase of Specialised Machinery &amp; Equipment</b>			
Training equipment for mechanical workshop, capentry workshop, and engineering workshops procured.	Nil		Machinery and Equipment procured for beneficiary institutions
<b>Total Output Cost(Ushs Thousand)</b>	<b>1,237,500</b>	<b>0</b>	<b>1,237,500</b>
Gou Dev't:	0	0	0
Ext Fin:	1,237,500	0	1,237,500
A.I.A:	0	0	0
<b>Output: 07 05 80 Construction and rehabilitation of learning facilities (BTEVET)</b>			
Procurement firm to produce Engineering designs for Kigumba, Kichwamba and Nwoya.	Completed Evaluation of Bids for the Engineering firm and evaluation report submitted to Contract Committee for discussion and approval. Contract signing is expected in March, 2017.		Construction works at the three institutions started. Project activities monitored
Constuctional works at UPIK and Kichwamba Technical Institute started.			Demarcated institutional land at the Uganda Petroleum Institute Kigumba, UTC Kichwamba and Nwoya Institute
Construction works monitored			
<b>Total Output Cost(Ushs Thousand)</b>	<b>5,892,744</b>	<b>50,000</b>	<b>17,035,003</b>
Gou Dev't:	328,562	50,000	78,562
Ext Fin:	5,564,182	0	16,956,441
A.I.A:	0	0	0
Development Project : 1338 Skills Development Project			
<b>Output: 07 05 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
			8 pickups and 2 station wagons purchased to support project activities.

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<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>1,680,000</b>
Gou Dev't:	0	0	0
Ext Fin:	0	0	1,680,000
A.I.A:	0	0	0
<b>Output: 07 05 77 Purchase of Specialised Machinery &amp; Equipment</b>			
Procurement of Engineering workshop training equipment and machinery started.	Nil		Machinery and equipment procured for beneficiary institutions.
<b>Total Output Cost(Ushs Thousand)</b>	<b>3,204,792</b>	<b>0</b>	<b>6,300,000</b>
Gou Dev't:	0	0	0
Ext Fin:	3,204,792	0	6,300,000
A.I.A:	0	0	0
<b>Output: 07 05 80 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.	Nil		Project Activities Monitored and maintained in line with Project Objectives Well secured and Documented Land at The targeted Institutions being Centers of Excellence
Preparation of design for and supervision refurbishment for lot-UTC Lira, UTC Elgon, UT			
<b>Total Output Cost(Ushs Thousand)</b>	<b>29,622,545</b>	<b>0</b>	<b>39,645,090</b>
Gou Dev't:	100,000	0	250,000
Ext Fin:	29,522,545	0	39,395,090
A.I.A:	0	0	0
Development Project : 1368 John Kale Institute of Science and Technology (JKIST)			
<b>Output: 07 05 80 Construction and rehabilitation of learning facilities (BTEVET)</b>			
Architectural designs, technical drawings, site layout plan and master plan prepared.	Architectural designs, technical drawings, site layout plan and master plan prepared.		Construction of department of tourism and hospitality and administration block for the new Institute of science and technology in Kisoro District started.
	Preliminary Design Report and Bidding Documents submitted. awaiting clearance from the Ministry's M&E WG.		
<b>Total Output Cost(Ushs Thousand)</b>	<b>618,605</b>	<b>236,101</b>	<b>1,096,997</b>
Gou Dev't:	618,605	236,101	1,096,997
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1378 Support to the Implementation of Skilling Uganda Strategy (BTC)			
<b>Output: 07 05 72 Government Buildings and Administrative Infrastructure</b>			
Engineering designs 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.	Signed a contract with MS. Arch Design for master plans, architectural designs and preparation of bidding documents for infrastructural development in 5 BTVET institutions of UTC Kyema in Masindi, Kasese Youth Polytechnic in Kasese, St. Joseph VTI in Fortportal, St. Simon VTI and Millennium Business School in Hoima.		
Preparatory worksfor renovation, construction and external works in the 5 BTVET i			
<b>Total Output Cost(Ushs Thousand)</b>	<b>10,373,162</b>	<b>0</b>	<b>0</b>
Gou Dev't:	0	0	0

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Ext Fin:	10,373,162	0	0
A.I.A:	0	0	0
<b>Output: 07 05 77 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.	Procured tools and equipment for Bukooli TI, Olio CP and Mbale CP.	Procurement of equipment for construction at Kyema UTC; M/V mechanics & technology at St Peters Simon VTI; Electrical & renewable energy at Kasese Youth Polytechnic; Machining & fittings at St Josephs Virika;& catering & hotel mgt at Millennium Business	
<b>Total Output Cost(Ushs Thousand)</b>	<b>600,000</b>	<b>117,000</b>	<b>518,000</b>
Gou Dev't:	600,000	117,000	0
Ext Fin:	0	0	518,000
A.I.A:	0	0	0
<b>Output: 07 05 80 Construction and rehabilitation of learning facilities (BTEVET)</b>			
3 storied classroom Block at Bukooli Technical School in Bugiri District completed.	Remitted 20% payment for the construction of a storeyed administration and classroom block at Bukooli TI in Bugiri District.	Construction tender initiated for master plans & infrastructure plans for the 5 beneficiary institutions (UTC Kyema, Kasese Youth Polytechnic, St. Simon Peters VTI, Millennium Business School and St. Joseph Virika VTI). Facilities in the UTC Kyema, Kasese Youth Polytechnic, St. Simon Peters VTI, Millennium Business School and St. Joseph Virika VTI constructed	
Workshop at Namisindwa Technical School in Manafwa completed		Monitoring of construction works in the 5 beneficiary Institutions conducted	
<b>Total Output Cost(Ushs Thousand)</b>	<b>500,000</b>	<b>64,000</b>	<b>7,575,942</b>
Gou Dev't:	500,000	64,000	100,000
Ext Fin:	0	0	7,475,942
A.I.A:	0	0	0
Development Project : 1412 The Technical Vocational Education and Training (TVET-LEAD)			
<b>Output: 07 05 77 Purchase of Specialised Machinery &amp; Equipment</b>			
Workshop equipment procured and installed	Nil		
<b>Total Output Cost(Ushs Thousand)</b>	<b>1,570,000</b>	<b>2,198,784</b>	<b>0</b>
Gou Dev't:	100,000	100,000	0
Ext Fin:	1,470,000	2,098,784	0
A.I.A:	0	0	0
<b>Output: 07 05 80 Construction and rehabilitation of learning facilities (BTEVET)</b>			
237.25m2 of workshop expanded.	Submitted a completed set of drawings and BOQs developed by the consultant. Now awaiting validation and clearance by MOES (CMU).	Motor vehicle workshop constructed	
49.44m2 office area and 74.73m2 classroom block constructed.			
<b>Total Output Cost(Ushs Thousand)</b>	<b>1,957,194</b>	<b>15,000</b>	<b>3,911,090</b>
Gou Dev't:	50,000	15,000	50,000
Ext Fin:	1,907,194	0	3,861,090
A.I.A:	0	0	0
Development Project : 1432 OFID Funded Vocational Project Phase II			

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<b>Output: 07 05 80 Construction and rehabilitation of learning facilities (BTEVET)</b>			
			Construction of additional facilities in the 9 Technical Institutes of Buhimba, Nawanyago, Lwengo, Namataba, Nakasongola, Namutumba, Ogolai, Lokopio Hills and Corner Kilak.
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>5,046,888</b>
Gou Dev't:	0	0	4,075,000
Ext Fin:	0	0	971,888
A.I.A:	0	0	0
Development Project : 1433 IDB funded Technical and Vocational Education and Training Phase II			
<b>Output: 07 05 80 Construction and rehabilitation of learning facilities (BTEVET)</b>			
			Expansion & Rehabilitation of 8 Existing TVET Institutes Kisoro,Rwentanga,Kigumba Cooperative, Kisubi,Kakira,Kasodo,Kaberamaido and Pacer. Construction works monitored and appraised.
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>3,792,270</b>
Gou Dev't:	0	0	30,000
Ext Fin:	0	0	3,762,270
A.I.A:	0	0	0
<b>Program : 07 06 Quality and Standards</b>			
Development Project : 1233 Improving the Training of BTVET Technical Instructors, Health Tutors & Secondary Teachers in Uganda			
<b>Output: 07 06 72 Government Buildings and Administrative Infrastructure</b>			
Monitoring project activities in the colleges.		Paid VAT for all the construction works.	
Rehabilitation and construction of Kaliro and Muni National Teachers' colleges and their practice schools including transport means.		Procured furniture and equipment for the following colleges: NTC Kaliro and NTC Muni  Completed Rehabilitation and construction of Kaliro NTC, Muni NTC and Health Tutors College Mulago.	
<b>Total Output Cost(Ushs Thousand)</b>	<b>50,278,876</b>	<b>7,874,582</b>	<b>0</b>
Gou Dev't:	2,081,125	36,381	0
Ext Fin:	48,197,751	7,838,201	0
A.I.A:	0	0	0
Development Project : 1340 Development of PTCs Phase II			
<b>Output: 07 06 72 Government Buildings and Administrative Infrastructure</b>			
Construction of facilities at 10 PTCs paid: Kisoro, Rukungiri, Rakai, Kabukunge, Christ the King, Erepi, Busuubizi, Kabale Bukinda, Kabwangasi and Kaliro PTCs.		Certificates for construction of facilities at the PTCs of Kisoro, Rukungiri, Rakai, Christ the King, Erepi, Busuubizi, Kabale Bukinda, and Kaliro paid for. Paid certificate No. 2 for on-going works at Shimoni Demonstration School Site.	Dormitory and Sanitation facilities constructed at Ibanda, Kabwangasi, Ngora, Jinja, Kitugum and Bikungu PTCs and a Semidetached Tutors house constructed at Ibanda, Kabwangasi, Ngora, Erepi and Bikungu PTCs. Fencing of Kitugum and Erepi PTCs.
On-going works at Shimoni Demonstration School Site paid for.			
Kick start works at 6 PTCs: K			
<b>Total Output Cost(Ushs Thousand)</b>	<b>5,004,939</b>	<b>1,596,475</b>	<b>5,265,001</b>
Gou Dev't:	5,004,939	1,596,475	5,265,001

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Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1457 Improvement of Muni and Kaliro National Teachers Colleges			
<b>Output: 07 06 72 Government Buildings and Administrative Infrastructure</b>			
			Commencement of infrastructure development at Kaliro and Muni PTCs Technical designs for construction works developed
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>26,923,435</b>
Gou Dev't:	0	0	30,563
Ext Fin:	0	0	26,892,873
A.I.A:	0	0	0
Development Project : 1458 Improvement of Secondary Teachers Education- Kabale and Mubende NTCs			
<b>Output: 07 06 72 Government Buildings and Administrative Infrastructure</b>			
			Commencement of infrastructure development at Kabale and Mubende NTCs Technical designs for construction works developed
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>13,728,568</b>
Gou Dev't:	0	0	30,743
Ext Fin:	0	0	13,697,825
A.I.A:	0	0	0
<b>Program : 07 07 Physical Education and Sports</b>			
Development Project : 1369 Akii Bua Olympic Stadium			
<b>Output: 07 07 72 Government Buildings and Administrative Infrastructure</b>			
Perimeter fence completed to secure the stadium land	Secured Stadium land and opened boundaries and access roads .	Designs Consultancy for Stadium facilities procured;	
Construction of the stadium started	Started evaluation of bids for a design consultancy.	Designs for Stadium facilities completed.	
<b>Total Output Cost(Ushs Thousand)</b>	<b>950,000</b>	<b>5,947</b>	<b>730,055</b>
Gou Dev't:	950,000	5,947	730,055
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1370 National High Altitude Training Centre (NHATC)			
<b>Output: 07 07 72 Government Buildings and Administrative Infrastructure</b>			
Construction works for the NHATC continued (Athletics track, jogging track, artificial tuff/ natural grass fields, practice field and athletes dormitory)	Secured performance guarantees and advance payment guarantees from the contractor (M/S COMPLANT) to enable advance payment.	Construction of 3km Jogging Track,Artificial Turf Field, & 6 lanes Running Track,1 Hostel Block, Site Roads & Parking, Pump House &Water Reservoir, Gatehouse & Fencing, External Kitchen) continued.Site inspection, monitoring visits,12 meetings facilitated	
Construction works at the NHATC started ( hostel, pump house & water reservoir, 2.3km of site roads,	Site handed over to contractor (MS. COMPLANT Ltd) and construction works commenced.		
<b>Total Output Cost(Ushs Thousand)</b>	<b>5,635,000</b>	<b>5,135,571</b>	<b>5,989,920</b>
Gou Dev't:	5,635,000	5,135,571	5,989,920

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Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Program : 07 10 Special Needs Education</b>			
Development Project : 1308 Development and Improvement of Special Needs Education (SNE)			
<b>Output: 07 10 72 Government Buildings and Administrative Infrastructure</b>			
Construction of a Motorvehicle and carpentry workshop at Mbale Secondary School for the deaf.	Construction of a Motor vehicle and carpentry workshop at Mbale Secondary School for the deaf completed. Construction of 3 classroom blocks for Home economics, Arts and Designs at Mbale Secondary School for the deaf completed. Construction of a teachers' house including 5 stance VIP latrine block with shower and urinal at Mbale Secondary School for the deaf completed. Construction works monitored.	5 classes constructed, 2 teachers' houses & 1 dormitory constructed at Mbale School of deaf and ongoing works monitored and support supervised	
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 s			
<b>Total Output Cost(Ushs Thousand)</b>	<b>758,000</b>	<b>13,425</b>	<b>1,001,000</b>
Gou Dev't:	758,000	13,425	1,001,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Program : 07 49 Policy, Planning and Support Services</b>			
Development Project : 1435 Retooling and Capacity Development for Ministry of Education and Sports			
<b>Output: 07 49 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
			4 vehicles (double cabin pick ups) procured Tyres and batteries procured
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>696,000</b>
Gou Dev't:	0	0	696,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

**Table 9.2: Key Changes in Vote Resource Allocation**

Major changes in resource allocation over and above the previous financial year	Justification for proposed Changes in Expenditure and Outputs
<b>Programme : 07 04 Higher Education</b>	
<b>Output: 07 0451 Support establishment of constituent colleges and Public Universities</b>	
<i>Change in Allocation (US\$ Bn) :</i> 0.500	To fund task force for the establishment of the Agricultural college in Karamoja a constitute college of Gulu University.
<b>Output: 07 0455 Operational Support for Public and Private Universities</b>	
<i>Change in Allocation (US\$ Bn) :</i> 17.238	Funds allocated under the new project African Centres of Excellency
<b>Programme : 07 06 Quality and Standards</b>	
<b>Output: 07 0601 Policies, laws, guidelines, plans and strategies</b>	



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<i>Change in Allocation (US\$ Bn) :</i>	6.085	Reallocated due to the closure of the improving teacher and instructor training project (BTC)
<b>Programme : 07 01 Pre-Primary and Primary Education</b>		
<b>Output: 07 0103 Monitoring and Supervision of Primary Schools</b>		
<i>Change in Allocation (US\$ Bn) :</i>	4.355	Funds to cater for monitoring of construction works by clerks of works under the UTSEP project.
<b>Output: 07 0172 Government Buildings and Administrative Infrastructure</b>		
<i>Change in Allocation (US\$ Bn) :</i>	0.903	Allocated funds for the construction and rehabilitation of school facilities under the emergency project.
<b>Output: 07 0177 Purchase of Specialised Machinery and Equipment</b>		
<i>Change in Allocation (US\$ Bn) :</i>	0.726	Funds allocated for the procurement and installation of lightening arrestors starting with the schools in the lightening corridor. This will improve safety of learning environment.
<b>Programme : 07 05 Skills Development</b>		
<b>Output: 07 0503 Monitoring and Supervision of BTVET Institutions</b>		
<i>Change in Allocation (US\$ Bn) :</i>	1.583	Allocation of funds for monitoring of various project activities.
<b>Output: 07 0575 Purchase of Motor Vehicles and Other Transport Equipment</b>		
<i>Change in Allocation (US\$ Bn) :</i>	0.720	Procurement of vehicles for project coordination units under Albertine and Skills Development projects.
<b>Output: 07 0577 Purchase of Specialised Machinery &amp; Equipment</b>		
<i>Change in Allocation (US\$ Bn) :</i>	1.521	Allocated for the purchase of training equipment under the Albertine and Skills development Projects. Funds also allocated to equip the institutions/colleges constructed under the Kuwait, IDB II and OFID I.
<b>Programme : 07 07 Physical Education and Sports</b>		
<b>Output: 07 0701 Policies, Laws, Guidelines and Strategies</b>		
<i>Change in Allocation (US\$ Bn) :</i>	-0.135	Funds reallocated from consultancy shortterm and allowance to non residential building for the construction of NHATC
<b>Output: 07 0752 Management Oversight for Sports Development (NCS)</b>		
<i>Change in Allocation (US\$ Bn) :</i>	0.982	Allocative efficiencies funds moved from support to national sports bodies output to Management Oversight output within Physical Education and Sports Programme.
<b>Programme : 07 49 Policy, Planning and Support Services</b>		
<b>Output: 07 4952 Membership to Accounting Institutions (ACCA)</b>		
<i>Change in Allocation (US\$ Bn) :</i>	0.007	To boost the Internal Audit function in the Ministry.
<b>Output: 07 4975 Purchase of Motor Vehicles and Other Transport Equipment</b>		

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<i>Change in Allocation (US\$ Bn) :</i>	<i>0.696</i>	Allocation to new project Retooling and Capacity Development of MoES.
<b>Output: 07 4976 Purchase of Office and ICT Equipment, including Software</b>		
<i>Change in Allocation (US\$ Bn) :</i>	<i>0.027</i>	Allocation to new project Retooling and Capacity Development of MoES.
<b>Output: 07 4978 Purchase of Office and Residential Furniture and Fittings</b>		
<i>Change in Allocation (US\$ Bn) :</i>	<i>0.180</i>	Allocation to new project Retooling and Capacity Development of MoES.
<b>Programme : 07 10 Special Needs Education</b>		
<b>Output: 07 1003 Monitoring and Supervision of Special Needs Facilities</b>		
<i>Change in Allocation (US\$ Bn) :</i>	<i>-0.037</i>	Budget cut on consumptive items
<b>Output: 07 1072 Government Buildings and Administrative Infrastructure</b>		
<i>Change in Allocation (US\$ Bn) :</i>	<i>0.243</i>	Additional funds allocated for the construction of dormitories at Mbale School of the deaf. This is to match the growth in enrolment especially for vocational education.
<b>Output: 07 1077 Purchase of Specialised Machinery &amp; Equipment</b>		
<i>Change in Allocation (US\$ Bn) :</i>	<i>0.100</i>	Equipment and machinery required to equip the cookery and carpentry workshop that were constructed in FY 2016/17.
<b>Programme : 07 11 Guidance and Counselling</b>		
<b>Output: 07 1102 Advocacy, Sensitisation and Information Dissemination</b>		
<i>Change in Allocation (US\$ Bn) :</i>	<i>-0.103</i>	Budget cut on consumptive items
<b>Programme : 07 02 Secondary Education</b>		
<b>Output: 07 0203 Monitoring and Supervision of Secondary Schools</b>		
<i>Change in Allocation (US\$ Bn) :</i>	<i>-0.105</i>	Budget cuts by MoFPED on consumptive items

## X. Vote Narrative For Past And Medium Term Plans

### Vote Challenges

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The major challenge to the vote are:

- Increasing enrollments vis-a-vis stagnating grants/budgets, hence declining unit cost per pupil. For instance, the UPE capitalization grants unit cost is now at 10,000/= but because of the enrollment, it has stagnated at 7,000/=.
- Increasing number of sub-counties and parishes without Government schools due to creation of more local governments. Currently, the sector requires Ushs. 49.19bn to atleast construct 100 primary schools and Ushs. 9.48bn for construction of 20 secondary schools in sub-counties without any government aided secondary school.
- Grant aiding of 100 Community Owned Primary and 100 Community Secondary Schools. The cost of grant aiding Primary and Secondary Schools is Ushs 4.67bn and Ushs. 28.39bn.
- Dilapidated and deteriorating physical infrastructure in most of the government schools and institutions. For instance rehabilitation of Primary Schools requires additional funding of Ushs. 5.0bn.
- Limited number of Science Teachers in Secondary Schools. However, the MoES requires Ushs 18bn required for Recruitment of 2,000 Science Teachers at an entry level.
- Ushs. 10bn for Shortfall for FY2017/18 and Ushs. 4.5bn for Audited and verified arrears by IAG for FY2016/17 for UNMEB, UBTEB and UAHEB.
- Stagnating staffing levels of Universities below 50% on average of their establishments which in FY 2017/18, a total of Ushs 10bn is required to improve on staffing levels in Public Universities.
- Ushs 0.5bn for a taskforce for establishing a Constituent Agricultural College of Gulu University in Karamoja region.
- Considering education expenditure as consumptive yet the outcomes of education can mainly be realized through expenditure on soft components like training.
- Some stakeholders especially parents are not observing their roles in providing for their children.

### Plans to improve Vote Performance

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## Pre-Primary and Primary Education

The sector plans to engage and sensitize communities on school feeding and other sector policies, enhance support supervision to ensure districts adhere to their recruitment plans and improve deployment of teachers national wide.

## Secondary Education

Recruitment of 2,000 science teachers, improved deployment and transfer of teachers national wide. The Subsector plans to rehabilitate non USE government secondary schools. A proposal seeking funding for the construction of secondary schools in 292 sub counties without secondary schools. 300 government schools that were provided with computers by UCC, provided with software. Procure text books and science kits for both USE and UPOLET schools.

## Higher Education

For the in adequate opportunities for internship in public universities and management challenges in public universities, the ministry under the ADB IV project is partnering with Uganda Manufacturers association to find placement for students in their membership companies. The sub sector plans to continue implementation of civil works under HEST to rehabilitate and expand infrastructure at the 8 public Universities.

## Skills Development

To address the performance issues in this sub sector the sector will 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.

## Quality and Standards

The sector plans to construct dormitory and Sanitation facilities at Ibanda, Kabwangasi, Ngora, Jinja, Kitugum and Bikungu PTCs and a Semidetached Tutors house constructed at Ibanda, Kabwangasi, Ngora, Erepi and Bikungu PTCs. Fencing of Kitugum and Erepi PTC; to complete rehabilitation of Muni and Kaliro NTCs under BTC project. Roll out the inspection system to enhance inspection of teaching and learning.

## 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 continue monitoring and support supervising the teaching of PE in primary, secondary schools and teacher training institutions; train coaches and officiating official; and support, organize and facilitate national teams to participate in National and 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 through a PPP arrangement.

## XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Issue Type:	Gender
<b>Objective :</b>	To promote sanitation and menstrual hygiene initiatives in schools
<b>Issue of Concern :</b>	High dropout rates of girls due to poor menstrual hygiene management
<b>Planned Interventions :</b>	Dissemination of the menstrual hygiene reader and the menstrual hygiene management training manual.
<b>Budget Allocation (Billion) :</b>	0.059

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<b>Performance Indicators:</b>	Number of senior women, learners and male teachers trained on menstrual hygiene management and making of reusable pads. Number of senior women and male teachers oriented on their roles and responsibilities.
<b>Objective :</b>	Reduced incidences of violence against children in school to improve completion and retention rate
<b>Issue of Concern :</b>	High dropout rates of girls from school
<b>Planned Interventions :</b>	Develop a re-entry policy. Support reporting of cases of violence against children in school as child marriage and teenage pregnancy. Conduct dialogues on promotion of education. Train stakeholders on violence against children in school.
<b>Budget Allocation (Billion) :</b>	0.145
<b>Performance Indicators:</b>	Number of dialogue meetings held with districts on gender and equity issues affecting their districts and schools. No. of stakeholders trained on violence against children in school.
<b>Objective :</b>	To provide technical assistance to support coordination and consistency of approaches to gender mainstreaming in the sector
<b>Issue of Concern :</b>	Negative attitude towards gender and equity issues
<b>Planned Interventions :</b>	Collaboration and networking meetings with Education Development Partners and sector staff. Development of policies and monitoring of implementations to assess impact.
<b>Budget Allocation (Billion) :</b>	0.082
<b>Performance Indicators:</b>	No. of gender working group meetings held. No. of engagement meetings held with stakeholders. No. of policies and manuals developed. No. of monitoring visits carried out.
<b>Issue Type:</b>	<b>Environment</b>
<b>Objective :</b>	Address environment issues in Sector.
<b>Issue of Concern :</b>	Lack of Education and Sports Sector Environment Policy
<b>Planned Interventions :</b>	Develop an Education and Sports Sector Environment Policy. Hold environment working group meetings.
<b>Budget Allocation (Billion) :</b>	0.030
<b>Performance Indicators:</b>	Developed Environment policy

## XII. Personnel Information

Table 12.1 : Vote Staffing Profile by Post

Post	Authorised Establishme nt	Filled Posts	Vacant Posts	Cleared for filling in 2017/18	Number of Posts Estimated for 2017/18	Scale	Gross Salary Rate per Month	Annual Cost of Filled Posts 2017/18	Annual Cost of Estimated Posts 2017/18
Accountant		0	1	1	1	U4L	601,341	0	7,216,092
Asst. Comm - Education Standards		1	3	3	4	U1E	1,624,934	1,624,934	19,499,208
Asst. Comm. - Health Training		0	1	1	1	U1SE	1,624,934	0	19,499,208
Asst. Comm. - Universities and Polytechnics		0	1	1	1	U1SE	1,624,934	0	19,499,208
Asst. Statistical Off.		0	2	2	2	U6L	424,253	0	5,091,036
Civil Engineer		2	1	1	3	U4	601,341	1,202,682	7,216,092

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Comm. - Pri. Teacher Educ.		0	1	1	1	U1SE	1,859,451	0	22,313,412
Deputy Director/Assessment and Certification		0	1	1	1	U1SE	2,081,031	0	24,972,372
Education Officer		1	1	1	2	U4	601,341	601,341	7,216,092
Education Officer		1	3	3	4	U4	700,306	700,306	8,403,672
Internal Auditor		0	1	1	1	U4L	601,341	0	7,216,092
Planner		0	2	1	2	U4L	601,341	0	7,216,092
Policy Analyst		0	2	2	2	U4	601,341	0	7,216,092
Principal Accountant		0	1	1	1	U2L	1,282,315	0	15,387,780
Principal Civil Engineer		0	1	1	1	U2	1,201,688	0	14,420,256
Principal Educaiton Off		1	2	2	3	U2L	1,201,688	1,201,688	14,420,256
Principal Education Officer		1	3	3	4	U2	1,235,852	1,235,852	14,830,224
Principal Education Officer		2	1	1	3	U2L	1,201,688	2,403,376	14,420,256
Principal Inspector/ Sec Educ Stands		2	2	2	4	U2L	1,201,688	2,403,376	14,420,256
Principal Internal Auditor		0	1	1	1	U2	1,201,688	0	14,420,256
Principal Personal Secretary		0	1	1	1	U2L	1,201,688	0	14,420,256
Principal Policy Analyst		0	1	1	1	U2L	1,201,688	0	14,420,256
Principal Qualifications Officer		0	1	1	1	U8	1,201,688	0	14,420,256
Principal Records Officer		0	1	1	1	U2L	1,201,688	0	14,420,256
Prncpal Education officer		3	2	2	5	U2L	1,201,688	3,605,064	14,420,256
Senior Accountant		1	1	1	2	U3L	979,805	979,805	11,757,660
Senior Education Off		1	1	1	2	U3L	902,612	902,612	10,831,344
Senior Education Officer		2	2	2	4	U3	943,991	1,887,982	11,327,892
Senior Inspector		44	4	4	48	U3	902,612	39,714,928	10,831,344
Senior Statistician		0	1	1	1	U3L	902,612	0	10,831,344
Senior Transport Officer		0	1	1	1	U3L	902,612	0	10,831,344
Systems Administrator		0	1	1	1	U4L	601,341	0	7,216,092
<b>Vote Total</b>		<b>71</b>	<b>54</b>	<b>53</b>	<b>125</b>		<b>37,527,698</b>	<b>0</b>	<b>450,332,376</b>