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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 2017/18

From the budgetary releases for the first half of FY 2017/18, the Ministry implemented the following interventions per programme:

Pre-Primary and Primary Programme: continued with the construction of 358 classrooms, 54 administration blocks, 108 - 5 stance latrine blocks; remitted funds to the Teachers SACCO; monitored the usage, accessibility & storage of instructional materials in 12 districts; monitored & provided support supervision to 90 schools in 5 districts; monitored & supported 48 District Service Commissions; monitored 345 selected primary schools across the 29 districts implementing the Early Grade Reading; commenced Early Grade Reading Assessment in a total of 405 public primary schools across 29 Districts.

Secondary Education Programme: Conducted and facilitated the National Music, Dance & Drama festival; facilitated the East African Games to boost co-curricular in secondary schools & make learning interesting; monitored and provided support supervision to 63 USE secondary schools; Trained 1,961 teachers in the Western & South western SESEMAT Zones at Masaka S S, Bukulula Girls S S, Ntare School, St. Mary's College Rushorooza, Sacred Heart S S Mushanga, Nyakasura School, Duhaga S S, Sacred Heart S S Kiteredde; Maintenance carried out in 125 secondary schools.

Higher Education Programme: monitored 05 private Universities receiving government funding; supported 2 Education Attaches (one in India & another in Algeria); continued facilitating 22 staff pursuing masters and 142 PhDs distributed across 22 Universities under the staff scholarships; supported 4,592 beneficiaries pursuing Diploma 477 & Degree 4,115 programs under Financing Scheme; disbursed funds to 5 private universities (Ndejje, Mountains of the Moon, Bishop Stuart and Kumi) to support infrastructure expansion; organized a JAB Admission exercise (4000 degree & 6000 diploma); made part payment of subscription to AICAD to facilitate research in agriculture & value addition trainings; supported 100 students at the University of Kisubi; completed construction of the Faculty of Business Computing at MUBS; continued with construction works at 7 beneficiary institutions (Universities of Makerere (94%); Gulu (70%); Busitema-(83%); Kyambogo-(98%); Muni-(70%); MUST-(85%) and UMI (27%); continued with the construction of Business Incubation Centers and status: Gulu University-(40%); MUBS-(60%); MUST-(50%) & Kyambogo University-(60%). Arising from savings realized under the project, extra construction works were kick started, the status: Makerere (MUARIK)-28%; Kyambogo (engineering workshop)-(3%).

Special Needs Education Programme: Carried out needs assessment in 20 schools; constructed Motor vehicle and carpentry workshop at Mbale SSFD; constructed 3 classroom blocks for Home Economics, Art and Design at Mbale SSFD; constructed a teachers; house & five stance VIP latrine with shower and urinal; and procured Equipment for Home economics classes, Art and Design; 120 teachers were trained in functional assessment for learners with special needs; conducted Sign Language training for 65 teachers in Wakiso & Mbale schools for the deaf; procured and distributed 28 Perkins Braille Machine & Braille papers to 18 schools ( St. Hellens, Arua Dem, Pajobi, Angal Girls, Owiny, Masindi Centre for the handicapped, Lima, Kateera Biikira, Moyo Girls, Nyarilo, IshekyeP, Kisoro Dem, Kiwolero Army, Ediofe , St. Bernadetta Primary schools, Bushenyi Centre for the Disabled, Saad memorial S.S, & St. Peters Katukuru S.S.

Guidance and Counseling Programme: Conducted Career talks in 30 Educational Institutions in Northern, Western, Central and West Nile; printed and distributed 4,000 copies of the Guidance and Counseling National Guidelines for Post-Primary

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Institutions; conducted support supervision and follow up on the provision of standardized guidance and counseling services in 30 institutions.

Skills Development Programme: paid a certificate for construction works under Phase 1 (1 multipurpose hall, 2 Classroom, Administration, 1-5 Stance VIP Latrines and 1 two Stance VIP Latrine) at Epel Technical Institute; disbursed funds to facilitate completion of construction of learning facilities at UTC Bushenyi, UTC Kichwamba, UTC Kyema, Ahmed Seguya, Kibatsi, Tororo & Kalongo Technical Institutions. Current status: UTC Bushenyi - 85%; UTC kichwamba -85%; UTC Kyema - 100%; Ahmed Seguy 100%; Kibatsi 85%; Toror 100%; and Kalongo 90%; CBET assessment of instructors, managers and UVQF qualifications awards and certification conducted; assessed and certified 22,610 candidates (Level I - 3,575; Level II - 4,379, Level III 37 & Non-formal 14,619); Developed and moderated 509 theory and 401 performance practical assessment instruments for Level I, II, III & Modular; Inspected 173 provisionally accredited exam centres for compliance; Examined candidates in Certificate and Diploma programmes for Nov/Dec 2017 (66,587 under UBTEB, 13,045 under UAHEB and 20,325 under UNMEB; monitored and support supervised 09 BTVET institutions (Arua School of Comprehensive Nursing, Kakira Technical Institute, Namataba Technical Institute, Masaka School of Comprehensive Nursing, UTC Lira, Dokolo TS, UTC Kichwamba, Kisomoro T.I & Fort Portal School of Clinical Officers); developed topographic drawings for the motor vehicle workshop; undertook Rapid Assessment of Financial Administration and Management Capacity at Institutions; a Contract was signed with the Cooper Motor Cooperation (U) LTD for supply and delivery of one station wagon Vehicle & 8 double cabin pickups; Public Private partnership working group, 1 JCC, 1 project monitoring team meeting held and 1 workshop held; 7 Squatters at Ahmed Seguya Memorial T.I were compensated.

Quality and Standards Programme: Carried out follow up Inspection of 280 secondary schools who had been found with main weaknesses during the previous inspections; carried out capacity building and training for 107 head teachers and 76 District inspectors of schools on teacher support supervision tool; Gazetted Basic requirements and Minimum Standards; disseminated and distributed 12,000 copies of head teacher support supervision tools to Local Governments and head teachers of USE schools; monitored and supported 48 District Service Commissions; Disbursed Capitation Grants for 3,751 students in the National Teachers; Colleges of Kabale, Kaliro, Mubende, Muni, Unyama; 200 students of Abilonino CPIC Instructors College and 120 students Mulago Health Tutors College.

Physical Education and Sports Programme: held the East Africa Secondary Schools Games at St. Joseph's College Layibi, Gulu District; Supported health training institution's games held at Gulu School of Clinical Officers; facilitated preparatory meetings for Health Training Institution Games; Paid interim certificate No. 1 for project works (completion of casting of slab and columns for first floor of Hostel block, casting of columns for 2nd floor, raising of external Kitchen up-to ring beam level and commencement of excavation works for construction of sports facilities) and conducted 02 site meetings and 01 site inspection.

Policy, Planning and Support Services Programme: conducted 01 consultative workshop to validate the draft Issues Paper for review of the Government White Paper on Education; conducted tracking of policy issues under Higher Education; held and prepared 03 sets of minutes for the inter-ministerial meetings on a Functional EMIS; submitted 04 proposed sector projects (establishment of a primary school in parishes without; establishment of a secondary school in sub counties without; establishment of a technical institute in districts without; and construction of MoES headquarters) to MoFPED for approval; paid Pension for General Civil Service; conducted a baseline Survey among Districts with poorly performing Schools & trained 60 teachers on how to apply effective teaching and assessment skills in line with Education 2030.

### IV. Medium Term Plans

The Pre-Primary and Primary Education program plans to retrain and retool teachers on curriculum interpretation, preparing schemes of work, effective lesson planning and assessment. Engage and sensitize communities on school feeding and other sub-sector policies. Continue with the rehabilitation of school structures. Establishment of Government Primary schools in parishes without any.

The Secondary Education program plans to construct multipurpose science rooms to enhance the teaching of sciences; Fill staffing gaps especially for sciences and English to reduce on the shortfall of teachers; Establishment and grant aiding of Secondary schools in sub counties without any. Carryout preliminary activities for the roll out the lower Secondary curriculum.

The Private Schools and Institutions sub program plans to develop a private education provision framework and build capacity of Boards of Governors in private schools.

The program of Special Needs plans to procure specialized instructional materials for learners in both primary and secondary schools; Continue with the implementation of functional assessment of learners and; vocationalize SNE. Rehabilitate/expand other SNE schools and units after Needs Assessment exercise.

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In the medium term, the Ministry will finalize and disseminate the Guidance and Counseling policy and its dissemination; Carryout careers talks on psycho-social issues e.g. gender, violence, early pregnancy in Post Primary Education Training institutions and continue placement of P.7 and S.4 leavers.

The Higher Education program plans to continue with the implementation of the student loan scheme; expand outreach functions through coordination of Government Institutions to provide grounds for training interns; carry out restructuring of programmes in various universities; Finalize job evaluation; raise staff levels to at least 70% of the Public University establishments; Establish Karamoja Agricultural college as a constituent college of Gulu University; increase research funding for Public Universities; Complete ongoing construction works and support online learning in the 8 benefiting institutions under the HEST project.

The Skills Development program plans to enhance the implementation of competence Based Training curriculum; Accredite BTJET institutions to international standards; establishment of BTJET institutions in Districts without any; Establishment of TVET and Sector Skills Councils; Continue rehabilitation/construction, equipping and staffing of BTJET institutions.

The Quality and Standards program plans to continue to construct and rehabilitate NTCs, PTCs, Instructors Colleges and HTCs. Roll out the inspection system, monitor learning achievements and increase inspection at both Local Government and school levels. Continue with the implementation of the Secondary Teacher Development Management Plan; Train Governing councils and administrators in management of NTCs; and lecturers in pedagogy, research and school practice.

The Physical Education and Sports program plans to carry out advocacy and monitoring of PES in schools; train in-service teachers; Increase Ugandan athletes exposure to sports events; Construction of the NHATC and Akii Bua Stadia facilities and other regional stadia.

The program Policy, Planning and Support Services plans to fill the staff establishment; operationalize the new UNESCO secretariat, fund the Northern Corridor Integration Project; source funds to build MoES headquarters; and strengthen EMIS.

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

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

	2016/17 Outturn	2017/18		2018/19	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2019/20	2020/21	2021/22	2022/23	
<b>Recurrent</b>									
Wage	12.358	12.993	4.564	13.522	14.874	15.618	16.398	17.218	
Non Wage	131.140	140.136	62.986	158.094	192.874	221.805	266.166	319.400	
<b>Devt.</b>									
GoU	64.854	75.931	24.125	71.566	87.310	104.772	104.772	104.772	
Ext. Fin.	166.369	388.958	93.581	336.892	266.263	185.946	64.604	38.764	
<b>GoU Total</b>	<b>208.352</b>	<b>229.060</b>	<b>91.676</b>	<b>243.181</b>	<b>295.058</b>	<b>342.195</b>	<b>387.337</b>	<b>441.390</b>	
<b>Total GoU+Ext Fin (MTEF)</b>	<b>374.721</b>	<b>618.017</b>	<b>185.257</b>	<b>580.073</b>	<b>561.321</b>	<b>528.141</b>	<b>451.941</b>	<b>480.154</b>	
Arrears	2.797	9.359	8.047	3.455	0.000	0.000	0.000	0.000	
<b>Total Budget</b>	<b>377.518</b>	<b>627.377</b>	<b>193.304</b>	<b>583.528</b>	<b>561.321</b>	<b>528.141</b>	<b>451.941</b>	<b>480.154</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>377.518</b>	<b>627.377</b>	<b>193.304</b>	<b>583.528</b>	<b>561.321</b>	<b>528.141</b>	<b>451.941</b>	<b>480.154</b>	
<b>Total Vote Budget Excluding Arrears</b>	<b>374.721</b>	<b>618.017</b>	<b>185.257</b>	<b>580.073</b>	<b>561.321</b>	<b>528.141</b>	<b>451.941</b>	<b>480.154</b>	

## VI. Budget By Economic Classification

Table V6.1 2017/18 and 2018/19 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
<b>Output Class : Outputs Provided</b>	<b>85.939</b>	<b>102.635</b>	<b>0.000</b>	<b>188.574</b>	<b>82.176</b>	<b>70.542</b>	<b>0.000</b>	<b>152.717</b>
211 Wages and Salaries	21.313	7.282	0.000	28.595	21.541	5.943	0.000	27.484
212 Social Contributions	25.339	0.499	0.000	25.837	25.339	0.172	0.000	25.511
213 Other Employee Costs	1.652	0.000	0.000	1.652	2.416	0.258	0.000	2.674
221 General Expenses	21.067	55.475	0.000	76.542	19.153	32.481	0.000	51.634
222 Communications	0.545	0.075	0.000	0.620	0.477	0.100	0.000	0.577
223 Utility and Property Expenses	3.478	0.000	0.000	3.478	3.560	0.000	0.000	3.560
224 Supplies and Services	0.494	0.000	0.000	0.494	0.499	0.000	0.000	0.499
225 Professional Services	2.581	21.282	0.000	23.863	1.405	28.522	0.000	29.927
227 Travel and Transport	4.712	17.861	0.000	22.574	3.566	2.725	0.000	6.292
228 Maintenance	2.257	0.160	0.000	2.417	2.131	0.340	0.000	2.471
282 Miscellaneous Other Expenses	2.503	0.000	0.000	2.503	2.089	0.000	0.000	2.089
<b>Output Class : Outputs Funded</b>	<b>90.852</b>	<b>18.518</b>	<b>0.000</b>	<b>109.370</b>	<b>107.469</b>	<b>19.808</b>	<b>0.000</b>	<b>127.276</b>
242 Interest on Domestic debts	0.030	0.000	0.000	0.030	0.000	0.000	0.000	0.000
262 To international organisations	0.972	0.000	0.000	0.972	1.042	0.000	0.000	1.042

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263 To other general government units	85.286	0.918	0.000	86.203	100.932	0.000	0.000	100.932
264 To Resident Non-government units	4.065	0.000	0.000	4.065	4.565	0.000	0.000	4.565
321 DOMESTIC	0.500	17.600	0.000	18.100	0.930	19.808	0.000	20.738
<b>Output Class : Capital Purchases</b>	<b>52.268</b>	<b>267.805</b>	<b>0.000</b>	<b>320.073</b>	<b>53.537</b>	<b>246.543</b>	<b>0.000</b>	<b>300.080</b>
281 Property expenses other than interest	2.647	28.000	0.000	30.647	2.416	4.541	0.000	6.957
311 NON-PRODUCED ASSETS	0.200	0.000	0.000	0.200	0.000	0.000	0.000	0.000
312 FIXED ASSETS	49.421	239.804	0.000	289.226	51.121	242.002	0.000	293.123
<b>Output Class : Arrears</b>	<b>9.359</b>	<b>0.000</b>	<b>0.000</b>	<b>9.359</b>	<b>3.455</b>	<b>0.000</b>	<b>0.000</b>	<b>3.455</b>
321 DOMESTIC	9.359	0.000	0.000	9.359	3.455	0.000	0.000	3.455
<b>Grand Total :</b>	<b>238.419</b>	<b>388.958</b>	<b>0.000</b>	<b>627.377</b>	<b>246.636</b>	<b>336.892</b>	<b>0.000</b>	<b>583.528</b>
<b>Total excluding Arrears</b>	<b>229.060</b>	<b>388.958</b>	<b>0.000</b>	<b>618.017</b>	<b>243.181</b>	<b>336.892</b>	<b>0.000</b>	<b>580.073</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 2016/17 Outturn	FY 2017/18		2018-19 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2019-20	2020-21	2021-22	2022-23
<b>01 Pre-Primary and Primary Education</b>	<b>78.403</b>	<b>121.484</b>	<b>48.279</b>	<b>72.423</b>	<b>69.018</b>	<b>32.478</b>	<b>36.541</b>	<b>41.413</b>
02 Basic Education	21.234	14.298	6.201	16.436	17.900	20.555	24.617	29.490
1232 Karamoja Primary Education Project	0.621	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1296 Uganda Teacher and School Effectiveness Project	55.863	96.460	40.191	48.579	49.255	0.000	0.000	0.000
1339 Emergency Construction of Primary Schools Phase II	0.685	10.726	1.887	7.408	1.863	11.923	11.923	11.923
<b>02 Secondary Education</b>	<b>10.440</b>	<b>13.611</b>	<b>3.886</b>	<b>1.407</b>	<b>1.678</b>	<b>1.894</b>	<b>2.217</b>	<b>2.602</b>
03 Secondary Education	1.180	1.070	0.465	0.873	0.989	1.119	1.315	1.549
0897 Development of Secondary Education (0897)	8.531	11.967	3.269	0.000	0.000	0.000	0.000	0.000
14 Private Schools Department	0.729	0.575	0.152	0.534	0.689	0.775	0.902	1.053
<b>04 Higher Education</b>	<b>104.829</b>	<b>122.701</b>	<b>60.678</b>	<b>122.462</b>	<b>77.250</b>	<b>70.140</b>	<b>82.937</b>	<b>80.737</b>
07 Higher Education	25.451	35.617	14.806	34.704	42.620	48.991	58.755	70.470
1241 Development of Uganda Petroleum Institute Kigumba	2.514	7.000	2.300	7.496	14.540	9.248	11.080	10.266
1273 Support to Higher Education, Science & Technology	76.864	62.746	39.929	61.780	0.000	0.000	0.000	0.000
1491 African Centers of Excellence II	0.000	17.338	3.644	18.483	20.090	11.901	13.103	0.000
<b>05 Skills Development</b>	<b>99.047</b>	<b>243.250</b>	<b>48.968</b>	<b>268.538</b>	<b>281.748</b>	<b>271.262</b>	<b>169.292</b>	<b>169.389</b>
05 BTVET	22.491	28.531	16.490	25.019	35.368	40.333	47.863	56.873
0942 Development of BTVET	49.318	47.876	9.698	9.475	16.905	15.517	21.780	20.710
10 NHSTC	11.890	15.849	8.495	15.469	17.531	20.160	24.192	29.031

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11 Dept. Training Institutions	3.532	3.879	2.426	4.865	4.674	5.304	6.252	7.385
1270 Support to National Health & Departmental Training Institutions	1.383	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1310 Albertine Region Sustainable Development Project	2.381	29.072	1.615	52.451	0.000	0.000	0.000	0.000
1338 Skills Development Project	0.293	84.876	0.221	77.054	65.441	44.907	0.000	0.000
1368 John Kale Institute of Science and Technology (JKIST)	1.177	1.703	0.153	1.816	6.077	7.493	9.493	9.563
1378 Support to the Implementation of Skilling Uganda Strategy (BTC)	3.349	16.977	2.533	12.884	13.508	0.000	0.000	0.000
1412 The Technical Vocational Education and Training (TVET-LEAD)	3.234	5.563	0.603	5.474	0.000	0.000	0.000	0.000
1432 OFID Funded Vocational Project Phase II	0.000	5.119	1.091	42.128	30.847	0.000	0.000	0.000
1433 IDB funded Technical and Vocational Education and Training Phase II	0.000	3.806	5.641	21.902	91.397	137.548	59.712	45.828
<b>06 Quality and Standards</b>	<b>30.332</b>	<b>65.567</b>	<b>8.213</b>	<b>36.935</b>	<b>40.985</b>	<b>52.433</b>	<b>44.863</b>	<b>50.562</b>
04 Teacher Education	8.759	10.067	4.861	10.019	11.693	12.962	14.789	16.943
09 Education Standards Agency	3.180	2.876	0.513	2.656	3.107	3.450	3.946	4.531
1233 Improving the Training of BTVET Technical Instructors, Health Tutors & Secondary Teachers in Uganda	15.099	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1340 Development of PTCs Phase II	3.293	5.344	2.755	10.047	9.502	26.128	26.128	29.088
1457 Improvement of Muni and Kaliro National Teachers Colleges	0.000	31.525	0.043	5.827	16.683	9.894	0.000	0.000
1458 Improvement of Secondary Teachers Education- Kabale and Mubende NTCs	0.000	15.756	0.040	8.385	0.000	0.000	0.000	0.000
<b>07 Physical Education and Sports</b>	<b>14.025</b>	<b>11.905</b>	<b>4.359</b>	<b>34.194</b>	<b>36.711</b>	<b>28.024</b>	<b>33.610</b>	<b>40.313</b>
12 Sports and PE	8.408	5.076	2.747	19.993	24.378	28.024	33.610	40.313
1369 Akii Bua Olympic Stadium	0.208	0.800	0.143	0.000	0.000	0.000	0.000	0.000
1370 National High Altitude Training Centre (NHATC)	5.409	6.030	1.469	14.201	12.332	0.000	0.000	0.000
<b>10 Special Needs Education</b>	<b>2.244</b>	<b>3.494</b>	<b>0.748</b>	<b>3.320</b>	<b>4.234</b>	<b>10.002</b>	<b>10.350</b>	<b>11.695</b>
06 Special Needs Education and Career Guidance	1.242	1.433	0.449	1.422	1.720	1.986	2.334	2.778
1308 Development and Improvement of Special Needs Education (SNE)	1.002	2.061	0.299	1.898	2.514	8.016	8.016	8.917
<b>11 Guidance and Counselling</b>	<b>0.866</b>	<b>0.784</b>	<b>0.104</b>	<b>0.752</b>	<b>0.903</b>	<b>1.075</b>	<b>1.207</b>	<b>1.425</b>
15 Guidance and Counselling	0.866	0.784	0.104	0.752	0.903	1.075	1.207	1.425
<b>49 Policy, Planning and Support Services</b>	<b>37.332</b>	<b>44.580</b>	<b>18.068</b>	<b>43.497</b>	<b>48.796</b>	<b>60.833</b>	<b>70.924</b>	<b>82.018</b>
01 Headquarter	32.637	37.809	15.903	37.656	41.446	47.343	56.493	67.373
08 Planning	3.974	3.610	1.620	3.112	3.657	4.123	4.831	5.669
13 Internal Audit	0.256	0.411	0.151	0.397	0.474	0.536	0.630	0.742
1435 Retooling and Capacity Development for Ministry of Education and Sports	0.000	2.147	0.181	1.842	2.619	8.143	8.143	7.242
16 Human Resource Management Department	0.464	0.602	0.215	0.491	0.599	0.688	0.827	0.992
<b>Total for the Vote</b>	<b>377.518</b>	<b>627.377</b>	<b>193.304</b>	<b>583.528</b>	<b>561.321</b>	<b>528.141</b>	<b>451.941</b>	<b>480.154</b>

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Total Excluding Arrears	374.721	618.017	185.257	580.073	561.321	528.141	451.941	480.154
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## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2018/19)

<b>Programme :</b>	01 Pre-Primary and Primary Education		
<b>Programme Objective :</b>	To provide policy direction and support supervision to Education Managers to ensure provision of quality pre-primary and primary education as well as increase learning achievements.		
<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 for male and female at all levels</b>			
<b>Outcome Indicators</b>	<b>Performance Targets</b>		
	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>
	<b>Target</b>	<b>Projection</b>	<b>Projection</b>

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• 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 textbooks procured	629293	748000	748000
No. of teachers guides procured	116127	116127	748000
<i>Output: 03 Monitoring and Supervision of Primary Schools</i>			
No. of ECD centers monitored	160	195	224
No. of Primary Schools monitored and support supervised	200	243	280
Number of Local Governments monitored and support supervised	20	40	
<i>Output: 53 Primary Teacher Development (PTC's)</i>			
Number of Primary teachers recruited	0	22000	
<b>SubProgramme: 1296 Uganda Teacher and School Effectiveness Project</b>			
<i>Output: 02 Instructional Materials for Primary Schools</i>			
No. of textbooks procured	748000	748000	748000
No. of teachers guides procured	116127	116127	116127
<i>Output: 03 Monitoring and Supervision of Primary Schools</i>			
No. of ECD centers monitored	160	160	200
No. of Primary Schools monitored and support supervised	200	200	300
Number of Local Governments monitored and support supervised	20	30	40
<i>Output: 80 Classroom construction and rehabilitation (Primary)</i>			
No. of classrooms constructed	16	50	70
No. of latrine stances constructed	16	50	70
<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>	Sam Kuloba- Commissioner, Government Secondary Schools		
<b>Programme Outcome:</b>	Increased access to secondary education		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
<b>1. Increased enrolment for male and female at all levels</b>			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• Enrolment Growth rate	1.9%	1.2%	1.25%
<b>SubProgramme: 03 Secondary Education</b>			

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<b>Output: 03 Monitoring and Supervision of Secondary Schools</b>			
No. of government secondary schools monitored and support supervised	360	439	505
<b>SubProgramme: 0897 Development of Secondary Education (0897)</b>			
<b>Output: 02 Instructional Materials for Secondary Schools</b>			
No. of Instructional Materials procured	19060	955119	955119
<b>Output: 82 Teacher house construction and rehabilitation (Secondary)</b>			
No. of teacher houses constructed (secondary)	10	111	111
<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>	Jolly Uzamukunda Commissioner, Higher Education		
<b>Programme Outcome:</b>	Increased competitive and employable university graduates		
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
<b>1. Increased enrolment for male and female at all levels</b>			
<b>Outcome Indicators</b>	<b>Performance Targets</b>		
	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>
	<b>Target</b>	<b>Projection</b>	<b>Projection</b>
• Enrolment growth rate	7.1%	7.2%	7.4%
<b>SubProgramme: 07 Higher Education</b>			
<b>Output: 53 Sponsorship Scheme and Staff Development for Masters and Phds</b>			
No. of students supported under Student's Loan sch	3454	3454	3454
No. of students supported under Student's Loan scheme	3454	3454	3454
No. of staff sponsored to purse further studies	4	4	7
<b>SubProgramme: 1241 Development of Uganda Petroleum Institute Kigumba</b>			
<b>Output: 80 Construction and Rehabilitation of facilities</b>			
No. of new facilities provided	6	6	6
<b>SubProgramme: 1273 Support to Higher Education, Science &amp; Technology</b>			
<b>Output: 80 Construction and Rehabilitation of facilities</b>			
No. of new facilities provided	6	0	0
<b>Programme :</b>	05 Skills Development		
<b>Programme Objective :</b>	To provide relevant knowledge, values and skills for purposes of academic progression and employment in the labour market.		
<b>Responsible Officer:</b>	Safina Museene Kisu Commissioner, Business, Technical, Vocational Education and Training.		
<b>Programme Outcome:</b>	Access to Business Technical and Vocational Education Training		
<b>Sector Outcomes contributed to by the Programme Outcome</b>			

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1. Increased enrolment for male and female at all levels			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• Enrolment Growth Rate	2.4%	2.3%	2.3%
<b>SubProgramme: 05 BTVET</b>			
<i>Output: 03 Monitoring and Supervision of BTVET Institutions</i>			
No. of BTVET institutions monitored	20	24	28
No. of BTVET institutions support supervised	40	40	50
<i>Output: 53 Assessment and Profiling of Industrial Skills (DIT, Industrial Training Council)</i>			
No. of non-formal students assessed	15000	15000	15000
<b>SubProgramme: 0942 Development of BTVET</b>			
<i>Output: 02 Training and Capacity Building of BTVET Institutions</i>			
No. of tutor/ facilitators trained	146	178	204
<i>Output: 80 Construction and rehabilitation of learning facilities (BTEVET)</i>			
No. of New BTVET established**	4	2	2
<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**	1	0	0
<b>SubProgramme: 1412 The Technical Vocational Education and Training (TVET-LEAD)</b>			
<i>Output: 80 Construction and rehabilitation of learning facilities (BTEVET)</i>			
No. of workshops constructed	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>	Kedrace R.T. Turyagyenda 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 utilization and accountability</b>			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
N / A			
N/A			
<b>Programme :</b>	07 Physical Education and Sports		

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<b>Programme Objective :</b> To guide, coordinate and promote quality physical education, training and sports to all persons in Uganda for national integration, development and individual advancement.			
<b>Responsible Officer:</b> Omara Apiita 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 for male and female at all levels</b>			
<b>Outcome Indicators</b>	<b>Performance Targets</b>		
	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>
	<b>Target</b>	<b>Projection</b>	<b>Projection</b>
N / A			
<b>SubProgramme: 12 Sports and PE</b>			
<i>Output: 02 Support to National Sports Organisations/Bodies for PES activities</i>			
No. of national teams supported to participate at international events	5	5	5
<i>Output: 52 Management Oversight for Sports Development (NCS)</i>			
No. of National Sports Associations' facilitated	36	36	36
<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 for male and female at all levels</b>			
<b>Outcome Indicators</b>	<b>Performance Targets</b>		
	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>
	<b>Target</b>	<b>Projection</b>	<b>Projection</b>

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N / A			
<b>SubProgramme: 06 Special Needs Education and Career Guidance</b>			
<i>Output: 01 Policies, laws, guidelines, plans and strategies</i>			
No. of schools provided with specialized equipment	40	40	40
<i>Output: 03 Monitoring and Supervision of Special Needs Facilities</i>			
No. of Learners identified, assessed and placed	1000	1000	1000
<i>Output: 51 Special Needs Education Services</i>			
No. of Schools provided with subvention	200	300	300
<b>SubProgramme: 1308 Development and Improvement of Special Needs Education (SNE)</b>			
<i>Output: 01 Policies, laws, guidelines, plans and strategies</i>			
No. of schools provided with specialized equipment	40	40	40
<i>Output: 03 Monitoring and Supervision of Special Needs Facilities</i>			
No. of Learners identified, assessed and placed	1000	1000	1000
<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 counselling 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.		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
<b>1. Improved proficiency and basic life skills</b>			
<b>Outcome Indicators</b>	<b>Performance Targets</b>		
	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>

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	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 the provision of support services in the areas of administration, establishment management, management of financial resources, manpower development, and procurement and disposal of utilities and assets.		
<b>Responsible Officer:</b>	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 utilization and accountability</b>			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	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 2017/18		FY 2018/19	
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>			
ICT based inspection system developed and in use	The ICT based inspection system was developed and rolled out during FY 2016/17		
<b>Total Output Cost(Ushs Thousand)</b>	<b>1,436,308</b>	<b>596,019</b>	<b>0</b>
Gou Dev't:	0	0	0
Ext Fin:	1,436,308	596,019	0
A.I.A:	0	0	0
<b>Output: 07 01 80 Classroom construction and rehabilitation (Primary)</b>			

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Construction site meetings attended. Construction sites monitored and supervised.	Conducted monthly supervision of sites undertaken by project engineers at the 54 primary schools under the SFG centralized procurement modality and reports published online (see www.eduschool.go.ug). Made payments per certificate cleared.	Reports for 3 site supervision meetings per school held. Environmental risks monitoring reports for 83 construction sites produced. Facilitation of clerks of works.	
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.	Continued with the construction of 358 classrooms, 54 administration blocks, 108 - 5 stance latrine blocks of Gender and disability responsive, 64 - 2 stance lined VIP latrine for teachers and 10 teachers' houses) in 54 selected primary schools under the SFG centralized procurement modality.	Completion of construction works for 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) in 83 pri schs.	
<b>Total Output Cost(Ushs Thousand)</b>	<b>58,019,250</b>	<b>23,809,700</b>	<b>29,764,572</b>
Gou Dev't:	210,000	75,155	189,000
Ext Fin:	57,809,250	23,734,545	29,575,572
A.I.A:	0	0	0

Development Project : 1339 Emergency Construction of Primary Schools Phase II

**Output: 07 01 72 Government Buildings and Administrative Infrastructure**

Construction of a 2-Classroom Block with Office and Store and a 2-Classroom Block (Furnished) and Two 5-Stance lined latrine blocks at Ngomanene P/School – Gomba	Nil	School facilities rehabilitated and constructed in St. Don Bosco P/S; Buyobo P/S; Muhindi P/S; Lelapala P/S; Kibibi C/U P/S; Kinuuka P/S; Busaabaga CU P/S; Bulubandi P/S;Bubuusa P/S; Kagongi P/S; Matyama P/S.
Construction of two 2-Classroom Blocks (Furnished) and two 5-Stance Lined Latrine Blocks with bathrooms/Urinals at Naama Primary School – Kiruhura, Buyobo P/S – Sironko and St. Don Bosco P/S – Mityana	Disbursed funds to Sam Iga Memorial P/School, Lwala Boys Primary School and Kiwumulo-Kabira Primary Schools. However, construction works are yet to commence	
Rehabilitation of a 4-Classroom Block including offices & store and construction of 2 5-Stance lined latrine blocks at Namulikya P/S – Buyende. Construction of two 2-Classroom Blocks (Furnished) & Two 5-Stance Lined Latrine Blocks at Butsibo P/S - Sheema	Nil	
Construction of a 3-Classroom Block (Furnished) at Sam Iga Memorial P/School - Wakiso District; Lwala Boys Primary School – Kaberamaido; and 3 classroom block & 2 stance latrine at Kiwumulo-Kabira Primary School – Rakai.	Disbursed funds to Muterere Primary School – Bugiri. However, construction works are yet to commence	
Rehabilitation of 4-Classrooms at Andibo Primary School – Nebbi; Rehabilitation of a 3-Classroom Block and 2-classroom at Budhabangula Primary School - Luuka	Nil	
Completion of a 4-Classroom Block (Furnished) and Construction of a 2-Classroom Block (Furnished) at Kataraza P/S – Kiruhura	Disbursed funds to Bugaya P/S– Buyende; St. Andrew Migadde P/S- Wakiso; and, Bulogo P/S– Jinja. However, construction works are yet to commence	
Rehabilitation of a 7-Classroom Block with Offices and Store and disposal of Asbestos sheets and construction of a 2-Stance Lined Latrine Block at Idooome Primary School – Jinja	Nil	
Renovation of a 5-Classroom Block and a 2-Classroom block with Office and Staffroom and Construction of a 5-Stance Latrine Block at Muterere Primary School – Bugiri	Disbursed funds to Uganda Martyrs P/S – Mbarara. However, construction works are yet to commence	
Rehabilitation of a 7-Classroom Block with Offices and Store and disposal of Asbestos sheets and construction of a 2-Stance Lined Latrine Block at St. Matia Mulumba Naama RC P/S – Mityana	Nil	
Construction of two 2-Classroom Blocks (Furnished) at Nyakisoroza P/S – Rukungiri; Construction of two 2-Classroom Blocks (Furnished) and a 5-Stance lined latrine block at Kabaale P/S – Wakiso.	Disbursed funds to Kikunyu Mixed C/U P/Sch- Luwero; Kinyansi Primary School – Sembabule. However, construction works are yet to commence	
Rehabilitation of a 4-Classroom Block and two 5-Stance lined latrine blocks at Kidera Primary School – Buyende.	Disbursed funds to Nansololo P/S-Kaliro and Rugarama Central P/S – Ntungamo. However, construction works are yet to commence	
Completion of a 5-Classroom Block and Renovation of a 4-Classroom Block at Oget Primary School – Otuke	Nil	
Rehabilitation of a 4-Classroom Block & construction of a 5-Stance Lined Latrine Block at Kasaka CU P/S Kalungu;	Nil	
Rehabilitation of the Main Hall Block & a 2-Classroom Block with Office & Store, construction of 2-5-Stance lined latrine blocks at Kitende P/	Nil	
Construction of two 2-Classroom Blocks (Furnished) and two 5-Stance Lined Latrine Blocks with bathrooms/Urinals at	Nil	
	Disbursed funds to Murama P/S-Rukungiri;	

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<p>Ngoro Primary School - Rubirizi and at Kireka Army Primary School – Wakiso          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 two 2-Classroom Blocks (Furnished) and a 5-Stance lined latrine blocks at Ruharo Primary School – Bushenyi. Construction of two 2-Classroom Blocks (Furnished) at Kibibi C/U Primary School – Butambala          Rehabilitation of a 7-Classroom Block with Offices and Store and disposal of Asbestos sheets and construction of a 2-Stance Lined Latrine Block at Kinuuka P/S – Lyantonde          Construction of a two 2-Classroom Blocks (Furnished) at Kikunyu Mixed C/U P/Sch- Luwero &amp; Kinyansi Primary School - Sembabule          Construction of 2- 2-Classroom Blocks &amp; 2-5-Stance Lined Latrine Block at Nansololo P/S-Kaliro; Construction of a 2-Classroom Block, Rehabilitation of a 4-Classroom Block &amp; a 2-Classroom Block at Rugarama Central P/S - Ntungamo          Completion of a 2-Classroom Block and Rehabilitation of a 2-Classroom Block at Ototong Primary School – Oyam;          Completion of a 5-Classroom Block and Renovation of a 4-Classroom Block at Mpumbu Primary School – Fortpotal          Rehabilitation of a 4-Classroom Block at Ngoma C/U P/S – Nakaseke &amp; Jjungo C/U P/S – Wakiso.          Completion of a 4-Classroom Block with office &amp; store, Construction of a 3-Classroom Block (Furnished) and a 5-Stance Lined Latrine Block at Butiru Dem P/S-Mbale          Rehabilitation of a 4-Classroom Block including offices and store and construction of 2- 5-Stance lined latrine blocks Syanyonja Primary School – Namayingo.          Rolled over construction works. Works monitored and appraised          Rehabilitation of a 2-Classroom Block with Office and Store and 2-Classroom Block, construction of two 5-Stance lined latrine blocks at Kyamugoran P/S – Mbarara          Construction of two 2-Classroom Blocks (Furnished) at Bukonte CoU Primary School – Namutumba          Rehabilitation of a 7-Classroom Block with Offices and Store and construction of a 2-Stance Lined Latrine Block at Kawolo C/U Primary School - Lugazi MC          Rehabilitation of the 8 Classrooms and construction of a 5-Stance lined latrine blocks at Misanvu Dem. Primary School – Bukomansimbi          Rehabilitation of a 4-Classroom Block &amp; construction of a 5-Stance Lined Latrine Block at Kasaka CU P/S Kalungu;          Rehabilitation of the Main Hall Block &amp; a 2-Classroom Block with Office &amp; Store at Kitende P/sch Wakiso          Completion of a 4-Classroom Block (Furnished) and Construction of a 2-Classroom Block (Furnished) at Kyabahura II P/S – Kiruhura. Completion of a 5-Classroom Block and Renovation of a 4-Classroom Block at Lelapala Primary School – Oyam          Construction of two 2-Classroom Blocks (Furnished) and two 5-Stances Lined Latrine Blocks with bathrooms/Urinals at Ruzinga Primary School (Ruhaama) – Kiruhura.          Rehabilitation of the 7 Classrooms &amp; construction 2-5-Stance lined latrine blocks at Murama P/S Rukungiri; Rehabilitation of a 4-Classroom Block with Offices &amp; Store and construction of a 5-Stance Lined Latrine Block at Gwase P/S – Buyende.          Rehabilitation of 6 Classrooms with Offices and Store at Bulogo P/S– Jinja; Rehabilitation of a 4-Classroom Block &amp; 2-5-Stance lined latrine blocks at Bugaya P/S– Buyende; &amp; Completion of 8 classrooms with office &amp; store at St. Andrew Migadde P/S- Wakiso          Completion of two 2-Classroom Blocks (Furnished), construction of a two 5-Stance lined latrine blocks &amp; a 2-Stance lined latrine blocks at Nyakatooma II P/S – Bushenyi.          Construction of two 2-Classroom Blocks (Furnished) at St. Marys P/S, Malungu – Luwero</p>	<p>and, Gwase P/S – Buyende However, construction works are yet to commence          Nil          Nil</p>	<p>1,880,604</p>
<p><b>Total Output Cost(Ushs Thousand)</b></p>	<p><b>9,889,100</b></p>	<p><b>6,581,496</b></p>

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Gou Dev't:	9,889,100	1,880,604	6,581,496
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 07 01 77 Purchase of Specialised Machinery and Equipment</b>			
Procurement and installation of 140 lightening arrestors for schools in the lightening corridor	Nil		One lightning arrestor installed per school for 11 schools per district (lightening prone Lgs) of Iganga, Kibaale, Kasese, Luuka, Busia, Pallisa, Hoima, Kole, Mubende and 15 schools in Butambala district.
<b>Total Output Cost(Ushs Thousand)</b>	<b>726,400</b>	<b>0</b>	<b>800,000</b>
Gou Dev't:	726,400	0	800,000
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>			
Renovation of classrooms at Namilyango College, Trinity College Nabbingo & Busoga College Mwiri; Renovation & equipping a multipurpose science laboratory at Makerere College Construction of 2 classrooms and a girls toilets at Kimuli SS; Completion of classrooms & stances at Lapono seed SS & St Kizito Lorengedwat; Construction of a 2-latrine 5 stances at Lwamabara Seed SS & a Science laboratory at Bufunjo Seed SS; Construction of a multipurpose science laboratory at St. Charles Lwanga SS Mulajje and completion of a laboratory at Busiuro SS Construction of a multipurpose science room at Kwasir 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) Construction of staff houses at City High Sch: Completion of storeyd library and ICT centre at St Balikuddembe Mitala Maria SS; Reconstruction of the Administration block at Comboni College Support supervision and monitoring of construction works by Construction Management Unit Continue with the construction of a storeyed multipurpose science laboratory at Ntare school; Construct 4 classrooms at Mt. St. Marys College Namagunga, Kings College Buddo, Gayaza High Sch and Kibuli SS. Start construction of science laboratory at Kasawo SS; Rehabilitation of science laboratory at Bukulula Girls'; Construction of 3 unit classrooms at Karungu Seed S.S & Busiuro SS; Start construction of a girls' dormitory at Bulamu Seed. Construction of a classroom block at Bumasobo SS, rehabilitation of 3 classrooms at Kyayi Seed SS 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	Disbursed funds for the renovation of classrooms at Namilyango College, Trinity College Nabbingo and Busoga College Mwiri respectively. Renovation and equipping of multipurpose science laboratory at Makerere College is also underway Disbursed funds for the construction of a 2 stance latrine at Lwamabara Seed) and a Science laboratory at Bufunjo Seed SS Disbursed funds for construction of a multipurpose science laboratory at St. Charles Lwanga SS Mulajje; completion of a laboratory and 3 unit classrooms Busiuro SS Disbursed funds for the construction of a multipurpose science room at Kwasir Girls SS; 4 classrooms, a multi-purpose science laboratory and five-5 toilet stances at Kihanga Public SS Disbursed funds for the construction of staff houses at City High Sch; completion a storeyed library and ICT centre at St Balikuddembe Mitala Maria SS; and, reconstruction of Administration block at Comboni College Provided funds to Engineering assistants to facilitate site inspection of secondary Schools Disbursed funds for the construction of a storeyed multipurpose science laboratory at Ntare School; 4 classrooms at Mt. St. Mary's College Namagunga, Kings College Buddo, Gayaza High School and Kibuli SS Disbursed funds for the construction science laboratory at Kasawo SS; a girls' dormitory at Bulamu Seed School and rehabilitation of science laboratory at Bukulula Girls' Disbursed funds for the rehabilitation of 3 classrooms at Kyayi Seed SS Disbursed funds for the construction of a multipurpose science block at Katunguru SS, Kikatsi SS and St Mary's Ediofe Girls		
<b>Total Output Cost(Ushs Thousand)</b>	<b>6,979,451</b>	<b>1,893,257</b>	<b>0</b>
Gou Dev't:	6,979,451	1,893,257	0
Ext Fin:	0	0	0

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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>			
Construction of 2 blocks of students accommodation, 2 classroom blocks, 2 workshop blocks, 1 library block, one computer laboratory and one dispensary			Construction of one classroom block, two dormitory blocks, library block and a computer laboratory at Uganda Petroleum Institute Kigumba
<b>Total Output Cost(Ushs Thousand)</b>	<b>7,000,000</b>	<b>2,300,000</b>	<b>7,000,000</b>
Gou Dev't:	7,000,000	2,300,000	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 76 Purchase of Office and ICT Equipment, including Software</b>			
ICT equipment procured for the 6 beneficiary institutions. ICT equipment procured for the 6 beneficiary institutions.	Delivered and installed assorted ICT equipment and related services has been in 5 Public Universities.  Completed preparation of the contract for supply and delivery of additional ICT Equipment and related services and is awaiting signature.  Kick-started development of e-content at Makerere University, Kyambogo University, MUST, UMI and MUBS.  Embarked on the last mile connections at National Council for Higher Education (NCHE), MUST-Kihumuro Campus and Lira University to the National Backbone.  Signed a contract for supply- delivery, installation and commissioning of an Integrated Management Information system for NCHE and is currently under implementation. Nil	3 laptops procured. Online learning supported for all the beneficiary institutions.	
<b>Total Output Cost(Ushs Thousand)</b>	<b>210,000</b>	<b>10,817,235</b>	<b>4,800,000</b>
Gou Dev't:	10,000	9,772	0
Ext Fin:	200,000	10,807,462	4,800,000
A.I.A:	0	0	0
<b>Output: 07 04 77 Purchase of Specialised Machinery &amp; Equipment</b>			
Assorted equipment procured for Colleges and Departments for use in Laboratories and Workshops. Assorted equipment procured for Colleges and Departments for use in Laboratories and Workshops.	Nil Signed eleven (11) Contracts for the supply, delivery, installation and commissioning of assorted workshop and laboratory equipment to the Beneficiary institutions.	workshop, incubation centre and laboratory equipment installed and commissioned in 8 beneficiary institutions.	
<b>Total Output Cost(Ushs Thousand)</b>	<b>17,600,601</b>	<b>333,848</b>	<b>11,000,000</b>
Gou Dev't:	0	0	0
Ext Fin:	17,600,601	333,848	11,000,000
A.I.A:	0	0	0
<b>Output: 07 04 78 Purchase of Office and Residential Furniture and Fittings</b>			

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			Office furniture, Polypropylene furniture for lecture rooms, libraries and laboratories, Compact laminate furniture, Hospital furniture and Furniture for auditoriums procured for the newly constructed structures in 7 beneficiary institutions.
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>7,000,000</b>
Gou Dev't:	0	0	0
Ext Fin:	0	0	7,000,000
A.I.A:	0	0	0
<b>Output: 07 04 80 Construction and Rehabilitation of facilities</b>			
Completion of the construction/rehabilitation and expansion of facilities at 6 Institutions namely: Makerere, Gulu, Busitema, MUST, Muni and Kyambogo Universities.	Nil Handed over four (04) newly constructed buildings at Kyambogo University.		3 levels health science block and Utility block completed at Muni University; 2 levels laboratory for applied sciences, 3 levels library, Business Incubation Centre and Hostel completed at MUBS;
Completion of the construction/rehabilitation and expansion of facilities at 6 Institutions namely: Makerere, Gulu, Busitema, MUST, Muni and Kyambogo Universities.	Continued with construction works at 7 beneficiary institutions and status of works is as follows: Makerere University: 94%; Gulu University: 70%; Busitema University: 83%; Kyambogo University: 98%; UMI: 27%; Muni University: 70%; and, MUST: 85%. Status of		Construction of 4 levels multipurpose research block, 2 levels library block, 3 levels Agricultural block & a Business Incubation Centre at Gulu University completed. Construction works monitored, supervised and appraised.
	Continued with construction of Business Incubation Centres and status of works is as follows: Gulu University BIC: 40%; MUBS BIC: 60%; MUST BIC: 50%; and, Kyambogo BIC: 60%.		Construction of 2 New blocks 3 level laboratory, lecture block, 3 levels library and computer block; & Rehabilitation of Workshop block at Busitema University completed.
	Kick-started extra civil works and status of works is as follows: Makerere (MUARIK) Initial Facility – 28%; Kyambogo University (Engineering workshop No. 2) – 3% complete while the site for MUST – Hostel is scheduled to be handed over to the contractor to commence the civil works on 17th January 2018.		Construction of a 2 levels central teaching facility, a Business Incubation Centre, 3 levels central library & 3 levels central multipurpose science laboratory; and Renovation of 8 faculty of Engineering workshops and labs at Kyambogo University completed Construction of (1) 4 and 1 (5) levels Central Teaching facility; & rehabilitation of a dairy value chain at Kabanyolo & Laboratories at Makerere University completed. Construction of an administration block at UMI completed.
<b>Total Output Cost(Ushs Thousand)</b>	<b>28,876,698</b>	<b>24,623,290</b>	<b>27,691,088</b>
Gou Dev't:	0	0	0
Ext Fin:	28,876,698	24,623,290	27,691,088
A.I.A:	0	0	0
<b>Program : 07 05 Skills Development</b>			
Development Project : 0942 Development of BTVET			
<b>Output: 07 05 77 Purchase of Specialised Machinery &amp; Equipment</b>			
Assorted equipment procured for skills laboratories for Fortportal and Gulu School of Comprehensive Nursing	Nil		Assorted tools and equipment for Kisomolo TI, Kakira TI, Barinyanga Technical School and Kamengo Technical Institute procured.
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.	Nil		Assorted tools and equipment for UCC Soroti, Kasodo, UTC Elgon, UCC Kabale and UTC Kichwamba procured. Equipment for Bukooli T.S, Mbale C.P, Rutunku C.P and Apac T.S procured.
<b>Total Output Cost(Ushs Thousand)</b>	<b>718,000</b>	<b>50,000</b>	<b>3,018,000</b>
Gou Dev't:	718,000	50,000	3,018,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

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

<p>Counterpart funding for construction of Amelo, Bukedea, Bukomero, Lyantonde and Nyamango Technical Institutions. Completion of rehabilitation and expansion works in Bushenyi, Kichwamba, Kyema UTCs and construction works for Ahmed Seguya, Tororo, Kalongo, Nakawa VTI and Kibatsi TIs.</p> <p>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. Construction of a storied classroom block at Hoima School of nursing &amp; Tororo cooperative college completed. Former Laroo P/S rehabilitated as part of Gulu School of Clinical Officers. Monitoring of construction works. Environment policy developed</p>	<p>Disbursed counterpart funding for construction of learning facilities in Kibatsi TI, Tororo TI, Kalongo TI, UTC Bushenyi, UTC kichwamba, UTC Kyema, NTC Unyama and UTC Lira.</p> <p>Disbursed funds to facilitate completion of construction of learning facilities at UTC Bushenyi; UTC kichwamba; UTC Kyema; Ahmed Seguya; Kibatsi; Tororo; and, Kalongo Technical Institutions. The current status of works is as follows: UTC Bushenyi - 85%; UTC kichwamba - 85%; UTC Kyema - 100%; Ahmed Seguya - 100%; Kibatsi – 85%; Tororo – 100%; and, Kalongo – 90%.</p> <p>Completed rehabilitation works at UTC Kyema; rehabilitation and expansion works at Ahmed Seguya TI; and, construction of walk ways and a dining hall at Nakawa VTI. Continued with construction works at UTC Bushenyi and Kichwamba and both sites have attained an 85% completion level.</p> <p>Continued with construction of an administration and BCP workshop at Bamunanika T.I, an administration at Epel T.I and a storeyed classroom block at Bukooli T.I. Support supervised BTVET institutions under construction (i.e. Dokolo T.I, Madera, Kaliro T.I, Kiruhura T.I, Iganga T.I, Bamunanika T.I and Epel T.I).</p> <p>Paid a certificate for construction works under Phase 1 (i.e. 1 multipurpose hall, 2 Classroom, Administration, 1-5 Stance VIP Latrines and 1-2 Stance VIP Latrine) at Epel Technical Institute.</p> <p>Commenced plastering of the storied classroom block at Hoima School of nursing and preliminary works at Tororo Cooperative College.</p> <p>Completed rehabilitation and transformation of classrooms into lecture theatres, erecting of a perimeter wall at former Laroo P/S and the school is now fully operational as part of Gulu School of Clinical Officers.</p> <p>Monitored ongoing construction works at Aduku UCC, Namataba TI, Arua School of Comprehensive Nursing, Mbale School of Clinical Officers and Fortportal School of Clinical Officers.</p> <p>Developed the terms of reference for consultant to develop the Environment in Education Policy (EEP).</p>	<p>Replacement of asbestos sheets on staff quarters at Soroti School of Comprehensive Nursing and repair plumbing and electrical works at queen Elizabeth nursing hostel at Mulago School of Nursing.</p> <p>Draft policy of education environment in place. Completion of a storied classroom and administration Block at Bukooli Technical School. Pay outstanding certificates of rehabilitation works at Gulu School of clinical Officers and a classroom block at Tororo co-operative college. Construction of a skills laboratory for anesthesia and clinical officers at Mbale School of Clinical officers and Midwifery and an administrative block in Ophthalmic Clinical Officers. Completion of an administrative block at Lutunku Community Polytechnic</p> <p>Completion of Bamunanika T.I, Epel T.I, Kiruhura T.I, UCC Aduku and UTC Bushenyi Site meetings held. On going construction works monitored.</p>	
<p><b>Total Output Cost(Ushs Thousand)</b></p>	<p><b>43,789,709</b></p>	<p><b>7,900,504</b></p>	<p><b>4,780,000</b></p>
Gou Dev't:	4,901,420	3,609,765	4,780,000
Ext Fin:	38,888,289	4,290,739	0
A.I.A:	0	0	0

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

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Construction of a boys hostel at Butabika School of psychiatric nursing, Arua and Kabale School of nursing completed. Construction of a dormitory at St.Kizito Technical institute - Masaka. At procurement stage	Continued with construction works at all sites. Construction of a boys hostel at Butabika School of psychiatric nursing is currently at finishing level while that at Arua School of Nursing is at ground level.  Works at Kabale School of Nursing are currently at 50% level of completion Completed construction of a dormitory at St. Kizito T.I.	Construction of a girls dormitory at Rutunku CP and Apac Technical School each with a capacity of 150 students. Completion of a hostel at Arua School of Comprehensive nursing. Construction of a storied girls hostel at Hoima School of nursing. Construction of a dormitory at Lake Katwe Technical Institute	
<b>Total Output Cost(Ushs Thousand)</b>	<b>1,412,480</b>	<b>606,240</b>	<b>1,562,480</b>
Gou Dev't:	1,412,480	606,240	1,562,480
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>			
Machinery and Equipment procured for beneficiary institutions	Nil		Assorted workshop machinery and equipment as prescribed by twinning institutions procured
<b>Total Output Cost(Ushs Thousand)</b>	<b>1,237,500</b>	<b>0</b>	<b>18,900,000</b>
Gou Dev't:	0	0	0
Ext Fin:	1,237,500	0	18,900,000
A.I.A:	0	0	0
<b>Output: 07 05 80 Construction and rehabilitation of learning facilities (BTEVET)</b>			
Demarcated institutional land at the Uganda Petroleum Institute Kigumba, UTC Kichwamba and Nwoya Institute Construction works at the three institutions started. Project activities monitored	Nil One routine monitoring exercise was undertaken targeting the project institutions.		Engineering designs for Nwoya Technical Institute procured. Quarterly supervision reports for UPIK and UTC Kichwamba submitted. Completion of construction works at UPIK and UTC Kichwamba.
<b>Total Output Cost(Ushs Thousand)</b>	<b>17,035,003</b>	<b>11,110</b>	<b>19,214,994</b>
Gou Dev't:	78,562	11,110	0
Ext Fin:	16,956,441	0	19,214,994
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.	A Contract signed, with Copper Motors Cooperation on 1st December 2017 for the Supply and delivery of 8 double cabin pickups.		
<b>Total Output Cost(Ushs Thousand)</b>	<b>1,680,000</b>	<b>0</b>	<b>0</b>
Gou Dev't:	0	0	0
Ext Fin:	1,680,000	0	0
A.I.A:	0	0	0
<b>Output: 07 05 77 Purchase of Specialised Machinery &amp; Equipment</b>			
Machinery and equipment procured for beneficiary institutions.	Nil		Assorted workshop machinery and equipment as prescribed by twinning institutions procured.
<b>Total Output Cost(Ushs Thousand)</b>	<b>6,300,000</b>	<b>0</b>	<b>12,825,000</b>
Gou Dev't:	0	0	0

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Ext Fin:	6,300,000	0	12,825,000
A.I.A:	0	0	0
<b>Output: 07 05 80 Construction and rehabilitation of learning facilities (BTEVET)</b>			
Well secured and Documented Land at The targeted Institutions being Centers of Excellence Project Activities Monitored and maintained in line with Project Objectives	Nil Nil		Construction works carried out in the 5 centres of excellency (UPIK Kigumba, Bukalasa Agric College, UTC Elgon, Lira, Bushenyi and vocational training institutions. Quarterly supervision reports submitted by the consultant.
<b>Total Output Cost(Ushs Thousand)</b>	<b>39,645,090</b>	<b>0</b>	<b>38,784,108</b>
Gou Dev't:	250,000	0	0
Ext Fin:	39,395,090	0	38,784,108
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>			
Construction of department of tourism and hospitality and administration block for the new Institute of science and technology in Kisoro District started.	Nil		Quality of work – monthly supervision reports submitted by consultant. Commence construction of 2 floors of the Tourism and Hotel Mgt faculty with provision for an admin office and library; and fencing of site in Kisoro District.
<b>Total Output Cost(Ushs Thousand)</b>	<b>1,096,997</b>	<b>0</b>	<b>1,000,878</b>
Gou Dev't:	1,096,997	0	1,000,878
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 77 Purchase of Specialised Machinery &amp; Equipment</b>			
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	Locally manufactured tools and equipment purchased and delivered to site.		Procurement, Installation and training of priority tools and equipment usage at the partner Vocational Training Institutions.
<b>Total Output Cost(Ushs Thousand)</b>	<b>518,000</b>	<b>0</b>	<b>1,173,900</b>
Gou Dev't:	0	0	0
Ext Fin:	518,000	0	1,173,900
A.I.A:	0	0	0
<b>Output: 07 05 80 Construction and rehabilitation of learning facilities (BTEVET)</b>			
Facilities in the UTC Kyema, Kasese Youth Polytechnic, St. Simon Peters VTI, Millennium Business School and St. Joseph Virika VTI constructed Monitoring of construction works in the 5 beneficiary Institutions conducted 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).	Nil Nil Presented preliminary designs to the VTIs and draft designs for Lot 1&2 (Albertine) approved by MoES.		Construction of facilities at 5 beneficiary institutions namely. UTC Kyema (Masindi), Kasese Youth Polytechnic (Kasese), St. Josephs Virika VTI (Fort portal), St. Simon Peter VTI & Millennium Business School (Hoima) commenced.
<b>Total Output Cost(Ushs Thousand)</b>	<b>7,575,942</b>	<b>45,121</b>	<b>4,785,542</b>
Gou Dev't:	100,000	45,121	100,000

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Ext Fin:	7,475,942	0	4,685,542
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>			
			Procurement of tools and equipment for electricity workshop at Nakawa Vocational Training Institution.
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>1,629,000</b>
Gou Dev't:	0	0	0
Ext Fin:	0	0	1,629,000
A.I.A:	0	0	0
<b>Output: 07 05 80 Construction and rehabilitation of learning facilities (BTEVET)</b>			
Motor vehicle workshop constructed	Opened boundaries and developed topographic drawings for the motor vehicle workshop	Construction works for the Motor Vehicle workshop completed. Construction works for the Electricity workshop commenced at Nakawa VTI. Extra works for the dinning hall paid for. Engineering designs for the electricity workshop developed at Nakawa NVTI. Construction works monitored and supervised	
<b>Total Output Cost(Ushs Thousand)</b>	<b>3,911,090</b>	<b>46,646</b>	<b>2,059,756</b>
Gou Dev't:	50,000	14,000	200,000
Ext Fin:	3,861,090	32,646	1,859,756
A.I.A:	0	0	0
Development Project : 1432 OFID Funded Vocational Project Phase II			
<b>Output: 07 05 78 Purchase of Office and Residential Furniture and Fittings</b>			
			Procurement of furniture for 9 technical institutions (Buhimba, Nakasongola, Kilak, Lokopio Hills, Namataba, Namutumba, Nawanyago, Ogolai & Lwengo T.I)
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>1,106,033</b>
Gou Dev't:	0	0	0
Ext Fin:	0	0	1,106,033
A.I.A:	0	0	0
<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.		Expansion and rehabilitation of 9 technical institutions (Buhimba T.I, Nakasongola T.I, Kilak T.I, Lokopio Hills T.I, Namataba T.I, Namutumba T.I, Nawanyago T.I, Ogolai T.I & Lwengo T.I) Project sites handed over, monitored and supervised. Monitoring reports produced. Minutes of project site meetings produced.	
<b>Total Output Cost(Ushs Thousand)</b>	<b>5,046,888</b>	<b>1,063,375</b>	<b>36,547,771</b>
Gou Dev't:	4,075,000	1,063,375	4,067,500
Ext Fin:	971,888	0	32,480,271
A.I.A:	0	0	0

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Development Project : 1433 IDB funded Technical and Vocational Education and Training Phase II

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

Expansion & Rehabilitation of 8 Existing TVET Institutes Kisoro, Rwentanga, Kigumba Cooperative, Kisubi, Kakira, Kasodo, Kaberamaido and Pacer. Construction works monitored and appraised.

Expansion & Rehabilitation of Kitovu, Rutunku, Kabale, Birembo, Nalwire, Nkoko, Minakulu, Moyo and Moroto Technical Institutes.

<b>Total Output Cost(Ushs Thousand)</b>	<b>3,792,270</b>	<b>5,640,642</b>	<b>21,902,409</b>
Gou Dev't:	30,000	7,856	0
Ext Fin:	3,762,270	5,632,786	21,902,409
A.I.A:	0	0	0

**Program : 07 06 Quality and Standards**

Development Project : 1340 Development of PTCs Phase II

**Output: 07 06 72 Government Buildings and Administrative Infrastructure**

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.

Evaluated Bids for the construction of facilities at Ibanda, Kabwangasi, Ngora, Jinja, Kitugum, Bikungu and Erepi PTCs.

The construction of a Dormitory and Sanitation facilities at Ibanda, Kabwangasi, Ngora, Jinja, Kitugum and Bikungu PTCs and a Semidetached Tutors house at Ibanda, Kabwangasi, Ngora, Erepi and Bikungu PTCs; and Fencing of Kitugum and Erepi PTCs continued.  
Construction works monitored and supervised through facilitation of TIET dept, Engineering assistants; Contract Managers and CMU Staff to monitor civil work sites.  
Construction of an administration block at Jinja, Bikungu and Kitugum PTCs. Construction of a 2 classroom block at Kabwangasi PTC

<b>Total Output Cost(Ushs Thousand)</b>	<b>5,265,001</b>	<b>2,753,243</b>	<b>5,877,000</b>
Gou Dev't:	5,265,001	2,753,243	5,877,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

Development Project : 1457 Improvement of Muni and Kaliro National Teachers Colleges

**Output: 07 06 72 Government Buildings and Administrative Infrastructure**

Technical designs for construction works developed Commencement of infrastructure development at Kaliro and Muni PTCs

Signed contracts with 2 consultancy firms to develop technical and engineering designs for the design works for NTC, Kaliro and Muni and also discussed 2 inception reports submitted by the firms.  
Nil

Construction of learning facilities and dormitories in Kaliro and Muni NTC

<b>Total Output Cost(Ushs Thousand)</b>	<b>26,923,435</b>	<b>14,558</b>	<b>5,113,617</b>
Gou Dev't:	30,563	14,558	45,563
Ext Fin:	26,892,873	0	5,068,055
A.I.A:	0	0	0

Development Project : 1458 Improvement of Secondary Teachers Education- Kabale and Mubende NTCs

**Output: 07 06 72 Government Buildings and Administrative Infrastructure**

Commencement of infrastructure development at Kabale and Mubende NTCs  
Technical designs for construction works developed

Nil  
Signed contracts with 2 consultancy firms to develop technical and engineering designs for the design works for NTC, Kaliro and Muni and also discussed 2 inception reports submitted by the firms.

Rehabilitation and expansion of learning facilities (classrooms, laboratories, hostels and administration block) in Kabale and Mubende NTCs.

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<b>Total Output Cost(Ushs Thousand)</b>	<b>13,728,568</b>	<b>15,237</b>	<b>6,144,767</b>
Gou Dev't:	30,743	8,828	45,743
Ext Fin:	13,697,825	6,409	6,099,025
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>			
Designs Consultancy for Stadium facilities procured; Designs for Stadium facilities completed.	Nil		
<b>Total Output Cost(Ushs Thousand)</b>	<b>730,055</b>	<b>130,000</b>	<b>0</b>
Gou Dev't:	730,055	130,000	0
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 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	Conducted three (03) project site inspections and monitoring visits.  Paid interim certificate No. 1 for project works (I.e. completion of casting of slab and columns for first floor of Hostel block, completion of casting of columns for 2nd floor, raising of external Kitchen up-to ring beam level and commencement of excavation works for construction of sports facilities).		Construction of phase 1 of the stadium continued. (i.e. 3km Jogging Track, Artificial Turf Field& 6 lane Running Track, 1 Hostel Block, 300m Long Site Roads & Parking, Fencing, Pump House &Water Reservoir/Pond, Gatehouse and Fencing External Kitchen Monitoring and Supervision of on-going construction works undertaken. 24 site meetings held.
<b>Total Output Cost(Ushs Thousand)</b>	<b>5,989,920</b>	<b>1,464,437</b>	<b>14,109,755</b>
Gou Dev't:	5,989,920	1,464,437	14,109,755
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>			
4 classes constructed, 2 teachers' houses &1 dormitory constructed at Mbale School of deaf and ongoing works monitored and support supervised 4 classes constructed, 2 teachers' houses &1 dormitory constructed at Mbale School of deaf and ongoing works monitored and support supervised	Nil Nil		Monitoring and supervision reports produced Start construction of a perimeter wall, construction of 2 dormitories and 1 block teachers house of 4 units and 1 block of 2 classrooms at Mbale School for the deaf.
<b>Total Output Cost(Ushs Thousand)</b>	<b>833,000</b>	<b>7,960</b>	<b>1,036,690</b>
Gou Dev't:	833,000	7,960	1,036,690
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			

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### Output: 07 49 75 Purchase of Motor Vehicles and Other Transport Equipment

Tyres and batteries procured			Two station wagons procured.
4 vehicles (double cabin pick ups) procured			
<b>Total Output Cost(Ushs Thousand)</b>	<b>696,000</b>	<b>61,150</b>	<b>500,000</b>
Gou Dev't:	696,000	61,150	500,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

### X. Vote Challenges and Plans To Improve Performance

#### Vote Challenges

The main challenges faced by the sector include:

- The categorization of some aspects of education spending as consumptive expenditure yet the main outcomes of education are realized through expenditure on soft areas like inspection has resulted into budgetary cuts hence compounding the falling of education outcomes.
- School feeding is still a challenge as communities have not fully appreciated that it's their role to provide meals at school, hence affecting learning outcomes.
- Increased enrolment rates vis a viz stagnant budgetary allocations have led to a reduction in the unit cost of the grants at all levels hence impacting effective education service delivery.
- Low staffing levels of science teachers in secondary schools, instructors in BTVET and teacher education institutions; and lecturers in Universities continues to impact negatively the quality of education;
- Dilapidated and deteriorating infrastructure in Government schools and institutions due to limited funding for rehabilitation is reducing the stock hence congestion in schools.
- Lack of funds to construct new MoES headquarters to address the challenge of staff coordination and management due to scattered offices.
- Large number of sub-counties and parishes without secondary and primary schools continue to affect realization of equitable access to education provision.

#### 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 nationwide.

**Secondary Education:** Improved deployment and transfer of teachers nationwide. Procure text books and science kits for both USE and UPOLET schools.

**Higher Education:** 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.

**Quality and Standards:** The sector plans 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: HIV/AIDS**

<b>Objective :</b>	To promote access to HIV and AIDS prevention services among learners, educators and managers in the Education and Sports Sector
<b>Issue of Concern :</b>	Increased number of Young people affected and infected with HIV and AIDS in the school setting.
<b>Planned Interventions :</b>	Disseminate guidelines for prevention and management of HIV/AIDS and teenage pregnancy in schools.
<b>Budget Allocation (Billion) :</b>	0.005
<b>Performance Indicators:</b>	Number of schools disseminated to guidelines for prevention and management of HIV and teenage pregnancy.  Numbers of schools sensitized on the medical services provided by the nearby health facilities on HIV and AIDS.
<b>Objective :</b>	To strengthen HIV/AIDS programme coordination and collaboration mechanism within the Education and Sports under the multi-sectoral framework
<b>Issue of Concern :</b>	Inadequate coordination and management of HIV and AIDS in the Education Sector
<b>Planned Interventions :</b>	Conduct quarterly review meeting with the key implementing partners.  Conduct quarterly review meeting with the MoES Health/HIV TWG
<b>Budget Allocation (Billion) :</b>	0.010
<b>Performance Indicators:</b>	Number of review meetings conducted
<b>Objective :</b>	Advocate for the implementation of the National Framework sexuality education

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<b>Issue of Concern :</b>	Increased alcohol and drug abuse, defilement, teenage pregnancy, stigma and discrimination
<b>Planned Interventions :</b>	Conduct sexuality education dialogue with the head teachers. Disseminate the National framework on sexuality education to schools.
<b>Budget Allocation (Billion) :</b>	0.010
<b>Performance Indicators:</b>	Number of dialogue conducted. Number of schools reached with the framework.

**Issue Type: Gender**

<b>Objective :</b>	To promote sanitation and menstrual hygiene initiatives in schools
<b>Issue of Concern :</b>	Low completion and retention rates due to violence against children in school.
<b>Planned Interventions :</b>	a) Build capacity of senior women and male teachers on menstrual hygiene management and life skills. b) Dissemination of the menstrual hygiene reader and the menstrual hygiene management training manual.
<b>Budget Allocation (Billion) :</b>	0.072
<b>Performance Indicators:</b>	a) Number of senior women teachers trained in menstrual hygiene management. b) Number of learners mentored and trained on menstrual hygiene management and life skills. c) Guidelines for senior women and men developed.
<b>Objective :</b>	Reduced prevalence of Violence against children including sexual, and gender based violence, child marriages to improve completion and retention rates.
<b>Issue of Concern :</b>	Low completion and retention rates due to violence against children in school.
<b>Planned Interventions :</b>	a) Conduct dialogues on gender and equity issues affecting the Education Sector to different stakeholders at National and Local Government level. b) Train stakeholders on gender responsive pedagogy and elimination of violence against children in school
<b>Budget Allocation (Billion) :</b>	0.057
<b>Performance Indicators:</b>	a) Number of teachers trained on gender responsive pedagogy and violence against children in schools. b) Number of dialogues held with stakeholders on gender and equity issues and violence against children in schools. c) Guidelines developed.

**Issue Type: Environment**

<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>	Draft Education and Sports Sector environment policy in place.

## XII. Personnel Information

Table 12.1 Staff Recruitment Plan

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Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2018/19	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Artist/Producer	U4	1	0	1	1	623,341	7,480,092
Assist Librarian	U5L	1	0	1	1	477,749	5,732,988
Assistant Commissioner Civil Engineering	U1E	1	0	1	1	2,328,850	27,946,200
Assistant Commissioner, Admissions & Scholarships	U1E LWR	1	0	1	1	1,624,934	19,499,208
Assistant Commissioner, Procurement and Disposal Unit	U1E SC	1	0	1	1	1,624,934	19,499,208
Assistant Producer	U6	1	0	1	1	377,169	4,526,028
Asst Comm - Inclusive and Non Formal Educn	UIE	1	0	1	1	1,624,934	19,499,208
Asst Comm - Special Educn	U1	1	0	1	1	1,239,908	14,878,896
Communications Officer	U4	1	0	1	1	623,489	7,481,868
Deputy Director/Assessment and Certification	U1SE	1	0	1	1	2,081,031	24,972,372
Driver	U8	1	0	1	1	209,859	2,518,308
Education Officer	U4L	3	2	1	1	601,341	7,216,092
Information Scientist	U4SC	1	0	1	1	1,089,533	13,074,396
Office Attendant	U8 UP	1	0	1	1	209,859	2,518,308
Office Typist	U7	1	0	1	1	289,361	3,472,332
Personal Secretary	U8	5	2	3	2	1,289,570	15,474,840
Planner	U4L	2	0	2	1	601,341	7,216,092
Policy Analyst	U4	1	0	1	1	601,341	7,216,092
Pool Stenographer	U6 UP	1	0	1	1	434,273	5,211,276
Principal Accountant	U2L	1	0	1	1	1,282,315	15,387,780
Principal Civil Engineer	U2	1	0	1	1	1,201,688	14,420,256
Principal Education Officer	U2	3	2	1	1	1,235,852	14,830,224
Principal Personal Secretary	U2L	1	0	1	1	1,201,688	14,420,256
Principal Planner Monitoring & Evaluation	U2 UP	1	0	1	1	1,282,315	15,387,780
Principal Policy Analyst	U2L	1	0	1	1	1,201,688	14,420,256
Principal Qualifications Officer	U8	1	0	1	1	1,201,688	14,420,256
Principal Records Officer	U2L	1	0	1	1	1,201,688	14,420,256
Programme Officer	U2 SC	4	3	1	1	1,823,634	21,883,608
Records Assistant	U8	1	0	1	1	316,393	3,796,716
Records Off./Sen. Asst Records Off	U4	2	1	1	1	623,489	7,481,868
Sen Asst Secretary/Personal Assts.	U3L	6	5	1	1	979,805	11,757,660
Senior Accountant	U3L	1	0	1	1	979,805	11,757,660
Senior Education Officer Monitoring & Training	U3 LWR	3	2	1	1	902,612	10,831,344
Senior Finance Officer	U3	2	0	2	1	1,018,007	12,216,084
Senior Personal Secretary	U3L	3	1	2	2	1,577,992	18,935,904
Senior Principal Stores Assistant	U4 UP	1	0	1	1	846,042	10,152,504
Stenographer Secretary	U6	2	0	2	1	416,617	4,999,404
Telephone Operator	U6L	1	0	1	1	436,588	5,239,056

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Total	80	25	55	51	42,648,631	511,783,572
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