
Sector: Education

Foreword

The Education Sector allocation for FY 2019/20 is Ushs. 2,685.44bn reducing by Ushs.95.6bn from the Ushs. 2,781.13bn Appropriated budget for FY 2018/19. The reduction is on account of two donor projects (Support to Higher Education Science and Technology and Uganda Teacher and School Effectiveness Project) which are expected to exit the Public Investment Plan.

OVERVIEW OF PERFORMANCE FOR FY 2018/19

In FY 2018/19, the sector achieved the following milestones by the end of the first Quarter:

Pre-Primary and Primary Education: The program was able to complete construction of 233 classrooms in 34 schools and kick start the procurement process to deliver 530,358 reading books.

Secondary Education: The program monitored and supervised 34 secondary schools and facilitated National Music, Dance and Drama competitions.

Skills Development: The program launched a Bursary Scheme, procured assorted tools and equipment for UTC Kichwamba; handed over 5 construction sites and accredited 150 DIT assessment centres.

Higher Education: Under the HEST project, the program completed and handed over all the remaining facilities at Muni University; MUBS; UMI; Busitema University; and Kyambogo University. The Business Incubation Center at Gulu University was also completed. The Program advanced loans to 3,192 continuing under graduate and 270 continuing Diploma students. Busitema University graduated 1,080 students and produced 13 publications; Muni University continued civil works on the Perimeter fence at faculty of Techno science; Electro-Mechanical Works at lecture block and completed the Multi-Purpose Health Science block construction; Mbarara University enrolled and registered 1,234 students, produced 1 publication and kick started construction of Students hostel; Makerere University Business School admitted 10,201 students and 1,139 registered for first year. Kyambogo University continued with civil works on the Central lecture block which is at 98% completion for the 1st phase and continued works for Networking the New e-library block; Kabale University continued with civil works on the General Lecture hall; Soroti University commenced the process for installation of two lifts for the multipurpose block.

Quality and Standards: The program conducted follow up inspection on 260 secondary schools and 200 BTVET Institutions; commenced civil works in 5 PTCs and 2 NTCs. UNEB registered 671,923 PLE candidates and 336,751 UCE candidates; NCDC edited and illustrated the Nile English Course for Primary Five; the Education Service Commission appointed 320 Personnel and confirmed 367 Personnel.

Special Needs Education: The program disbursed subvention grants to 104 special schools/units, trained 65 staff at Mbale and Wakiso Secondary Schools for the Deaf in sign language and awarded a contract for the construction of 4 classes, 2 teachers' houses and 1 dormitory at Mbale School for the deaf.

Guidance and Counseling: The program disseminated Guidance and Counseling Information to 25 education institutions and facilitated Career Guidance talks in 15 education institutions.

Physical Education and Sports: The program facilitated Uganda Secondary Schools team to participate in the 17th Edition of FEASSSA; disbursed subvention grants to National Council of Sports to facilitate Sports Federations and continued civil works at the National High Altitude Training Center.

OVERVIEW OF SECTOR PRIORITIES FOR FY 2019/20

For FY2019/20, the Sector allocation is Ushs. 2,685.44bn out of which, Ushs. 1,626.44bn is Wage (60.6%), Ushs.575.53bn is Non-Wage (21.4%), Ushs.261.92bn (9.8%) is GoU Development and Ushs.221.55bn (8.2%) is External Financing.

The specific undertakings of the sector by program in FY 2019/20 include:

Pre-Primary and Primary: The program plans to complete construction of 84 schools under GPE project; carry out construction/rehabilitation works at 12 schools and reprint P.1 and P2 instructional materials.

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Secondary Education: The program will train 3,800 teachers of Science and Mathematics and carry out maintenance of solar panels/systems in 560 institutions.

Higher Education: The program plans advance loans to 2,500 new undergraduate and 500 diploma students and 4,688 undergraduate and 400 diploma continuing students; Support the National Council of Higher Education to accredit 350 programs, review 150 programs and monitor 15 institutions.

Busitema University will develop a Master plan for Nagongera campus, construct a lecture block at Mbale School of Health Sciences; Muni University will hold 2 Research seminars/conferences and complete Eletromechanical works at Administration; Mbarara University will continue with civil works at the Faculty of Computing & Informatics and complete the Hostel at Kihumuro, Makerere University Business School will register 20,100 students and graduate 5,125 students; Kyambogo University will ensure that Physical infrastructure and ICT Development are improved; Lira University plans to complete and furnish the Faculty of Education block, complete the main Administration block; Kabale University will complete the Master plan and construct a Science block; Soroti University plans to enroll 300 students and commence on the second phase of the medical school.

Quality and Standards: The program plans to start works at Mubende NTC and Kabale NTC, clear and re-roof 20 PTCs buildings with asbestos; inspect 2,861 secondary schools, 600 BTVET institutions, 67 PTCs, 5 NTCs and 200 ECD teacher training institutions. UNEB will register 685,341 candidates for PLE, 343,419 candidates for UCE and 101,673 candidates for UACE and roll out Continuous assessment in a phased manner at all levels, NCDC will print and distribute the Nile English Course book 6 targeting hard to reach Districts, the Education Service Commission will appoint 2,000 Education Personnel and confirm 2,000 Education Personnel.

BTVET: The program plans to retool 252 instructors from BTVET institutions; carry out expansion and rehabilitation of 9 Technical Institutes & start construction of facilities at 6 institutions and operationalise Pilot Skills Development Fund.

Physical Education and Sports: The program plans to continue phase 1 construction of the National High Altitude Training Centre stadium; support critical sports activities for 41 national sports associations and orient 200 teachers on teaching of Physical Education.

Special Needs Education: The program will procure 200 cartons of Braille paper, 28 braille machines; train 212 teachers in Functional Assessment and construct 2 vocational workshops and two classrooms and 2 dormitories at Wakiso school for the Deaf.

Guidance and Counseling: The program plans to conduct career talks; conduct selection and placement of 506,000 P.7 Leavers and 205,000 S.4 Leavers; and develop G&C Policy.

Policy, planning and support services: The program will pay Pension for General Civil Service; carry out Inspection of records in 5 NTCs and 10 PTCs; monitor 120 secondary schools for use of ICT in teaching and learning; hold a Sector Review, prepare a Ministerial Policy Statement.

Finally, I appeal to the Honorable Members of Parliament to support and approve the proposed budget for the Education and Sports Sector for FY 2019/20.

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Abbreviations and Acronyms	
A Level	Advanced Level
ACE	African Centres of Excellence
ABD	African Development Bank
AICAD	African Institute for Capacity Development
ATP	Assessment Training Packages
BFP	Budget Framework Paper
BMAU	Budget Monitoring and Accountability Unit
Bn	Billion
BoGs	Board of Governors
BTVET	Business Technical Vocational Education and Training
BU	Busitema University
CAPE	Creative Art and Physical Education
CBET	Competence Based Education and Training
CBOs	Community Based Organisations
CCS	Coordinating Centre Schools
CCTs	Centre Coordinating Tutors
CECAFA	Confederation of East and Central Africa Football Association
CMU	Construction Management Unit
CP	Community Polytechnic
CPEL	Certificate of Proficiency in Education Leadership
CPIC	Community and Polytechnic Instructors College
CPT	Certificate of Proficiency in Training
CVTI	Certificate in Vocational Training Instruction
DES	Directorate of Education Standards
DIT	Directorate of Industrial Training
DVTI	Diploma in Vocational Training Instruction
ECD	Early Childhood Development
EDPs	Education Development Partners
EMIS	Education Management Information System
EPPAD	Education Planning and Policy Analysis Department
ESC	Education Service Commission
ESD	Education for Sustainable Development
ESSAPR	Education and Sports Sector Annual Performance Report
ESSR	Education and Sports Sector Review
FAWE	Forum for African Women Educationist
FY	Financial Year
G&C	Guidance and Counseling
GoU	Government of Uganda
GU	Gulu University

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HE	Higher Education
HQs	Headquarters
HTC	Health Training College
HTIs	Health Training Institutions
ICT	Information Communication Technology
IDA	International Development Agency
IFMS	Integrated Financial Management System
IIEP	International Institute for Educational Planning
IPFs	Indicative Planning Figures
IPPS	Integrated Personnel and Payroll System
ITA	International Training Advice
IUCEA	Inter University Council for East Africa
JAB	Joint Admission Board
JICA	Japan International Cooperation Agency
KOICA	Korea International Cooperation Agency
LG	Local Government
M&E	Monitoring and Evaluation
MAK	Makerere University
MDD	Music Dance and Drama
MoES	Ministry of Education and Sports
MoFPED	Ministry of Finance Planning and Economic Development
MSfD	Mbale School for the Deaf
MTEF	Medium Term Expenditure Framework
NAPE	National Assessment of Progress in Education
NCDC	National Curriculum Development Centre
NCHE	National Council for Higher Education
NCS	National Council for Sports
NFE	Non-Formal Education
NHATC	National High Altitude Training Centre
NHSTC	National Health Schools and Training Colleges
NIC	National Instructors' College
NITAU	National Information Technology Authority
NPESP	National Physical Education and Sports Strategic Plan
NPESP	National Physical Education and Sports Strategic Plan
NSAs	National Sports Associations
NTCs	National Teachers' Colleges
'O' Level	Ordinary Level
P&B	Planning and Budgeting
PBR	Pupil Book Ratio
PCU	Project Coordination Unit
PES	Physical Education and Sport

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PLE	Primary Leaving Examination
PPE	Pre-primary and Primary Education
PPETI	Post Primary Education and Training Institution
PSDF	Project Skills Development Fund
PTCs	Primary Teachers Colleges
PUJAB	Public Universities Joint Admissions Board
QEI	Quality Enhancement Initiative
SDA	Skills Development Authority
SDF	Skills Development Fund
SESEMAT	Secondary Science Education and Mathematics Teachers
SfD	School for the Deaf
SNE	Special Needs Education
SSCs	Sector Skills Councils
STEPU	Science and Technology equipment Production Unit
SWG	Sector Working Group
TDMS	Teacher Development and Management System
TIET	Teacher Instructor Education Training
Tis/TSs	Technical Institutes/Technical schools
TRACE	The Right of Children to Education
UAF	Uganda Athletic Federation
UAHEB	Uganda Allied Health Examination Board
UBTEB	Uganda Business and Technical Examination Board
UCC	Uganda College of Commerce
UCWS Uganda	Uganda Common Wealth Scheme
UGAPRIV	Uganda Association of Private Vocational Institutions
UMA	Uganda Manufacturers Association
UMEA	Uganda Muslim Education Association
UNATCOM-UNESCO	Uganda National Commission for United Nations Educational, Scientific and Cultural Organisation
UNATU	Uganda National Teachers' Union
UNEB	Uganda National Examination Board
UNICEF	United Nations' Children's Education Fund
UNMEB	Uganda Nurses and Midwives Examination Board
UNSA	Uganda National Students Association
UOTIA	Universities and Other Tertiary Institutions Act
UPE	Universal Primary Education
UPOLET	Universal Post O Level Education and Training
UPPET	Universal Post Primary Education and Training
UPSSGA	Uganda Primary Schools Sports and Games Association
USAID	United States Agency for International Development
ISF	International Schools Sports Federation

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FEASSA	Federation of East Africa Secondary Schools Sports Associations
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S1: Sector Overview

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

(i) Snapshot of Sector Performance and Plans*

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

	2017/18 Outturn	2018/19		2019/20 Proposed Budget	MTEF Budget Projections				
		Approved Budget	Spent by End Sep		2020/21	2021/22	2022/23	2023/24	
Recurrent									
Wage	1,468.708	1,626.444	78,320.509	1,626.444	1,707.766	1,793.155	1,882.813	1,976.953	
Non Wage	495.909	577.860	28,428.420	575.525	661.854	794.225	953.070	1,143.684	
Devt.									
GoU	149.745	239.931	59.539	261.923	314.307	314.307	315.613	316.919	
Ext. Fin.	197.034	336.892	62.419	221.549	161.099	97.462	38.675	0.000	
GoU Total	2,114.363	2,444.235	106,808.467	2,463.892	2,683.928	2,901.687	3,151.496	3,437.556	
Total GoU+Ext Fin (MTEF)	2,311.397	2,781.127	106,870.886	2,685.441	2,845.027	2,999.149	3,190.171	3,437.556	
A.I.A Total	281.462	359.368	75.183	396.329	402.755	429.219	463.838	481.307	
Grand Total	2,592.859	3,140.495	106,946.069	3,081.770	3,247.783	3,428.368	3,654.009	3,918.864	

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(ii) Sector Contributions to the National Development Plan

The Sector contributes to achieving the NDP II targets through its broad strategic objectives which are:

1. Achieving Equitable Access to Education and Training at all levels;

Under this objective, the sector plans to continue implementing the policy of having a government Primary School per parish, a secondary school per sub-county through grant aiding and construction in a phased manner and establishing technical and vocational institutes per district with focus on completing outstanding works. Operationalize Soroti University and start planning a Constituent College of Gulu University in Karamoja at higher education; Rehabilitate and expand Primary Teachers Colleges, among others.

2. Enhancing the quality and relevancy of Education and Training at all levels;

The Sector plans to strengthen the current inspection system and approaches by increasing the frequency of inspection of schools and institutions, professionalize and motivate the teaching workforce by developing and implementing a comprehensive Teacher Policy that elevates the standards in the Teaching profession to a level that aligns with the Nations aspirations for socio-economic transformation, develop and implement an Education and Training Assessment Policy at all levels and improve teacher and instructor competencies (content, knowledge, skills and pedagogy) and practices for the delivery at all levels among other strategies.

3. Efficient & effective delivery of Education & Sports;

Strengthen the Education Management and Information System (EMIS), review and amend existing legal frameworks such as Policies, Laws, and Guidelines with the view of eliminating redundancies, overlaps, and those have been overtaken by the evolving context of the Sector, optimize ICTs in the delivery of education services, research, monitoring, evaluation, and communication of impact of interventions and develop and implement a comprehensive Strategy that strengthens community and parent participation in the affairs of the Schools and training institutions, among other strategies.

4. Development of Physical Education and Sports outside Schooling System

Continue implementing a policy of affirmative action for persons talented in sports, Strengthen the policy and legal frameworks governing sports in order to enhance professionalism and integrity in sports and Support the construction, rehabilitation and management of sports facilities throughout the country, among other strategies.

(iii) Medium Term Sector Policy Objectives

The medium term sector policy objectives are:

1. Achieving Equitable Access to Education and Training at all levels;
2. Enhancing the quality and relevancy of Education and Training at all levels;
3. Efficient & Effective Delivery of Education & Sports; and
4. Development of Physical Education and Sports outside Schooling System.

(iv) Sector Investment Plans

The major capital investment are as follows;

Pre-primary and Primary Education

Carryout construction and renovation works in Muhindi P/S – Kasese, Ngoma C/U P/S Nakaseke, Jjungo C/U P/S – Wakiso, St. Edward Gobero P/S – Wakiso, St. Marys P/S, Malungu – Luwero, Busubo P/S in Busia District, Busubizi Dem. Primary School - Mityana District, Nyondo Demonstration P/S – Mbale, Bishop Willis Demonstration School - Iganga District, Awaliwal P/S - Soroti District, St. Marys Bukova Primary School - Luuka District, Kireka Army Primary School – Wakiso (Ushs. 1.96bn); and completion of works in 84 schools at (Ushs. 47.52bn).

Higher Education

Completion of a boys and girls hostels and commence construction of the Library and Information Center at Uganda Petroleum Institute Kigumba (Ushs. 2.82bn).

Quality and Standards

Construction of facilities at Mubende National Teachers College including the multipurpose hall, ECD nursery, kitchen, boys dormitory, resource center, 3 latrines blocks; and renovation of administration complex, girls dormitories, clinic block, sports and Construction of a resource centre, ECD nursery, walkways, external works (swells) and renovation of administration block,

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kitchen/dinning, laboratory block, lecture hall at Kabale National Teachers College started (Ushs. 7.49bn).

Development of PTCs

Completion of works at 7 sites namely; Jinja PTC- dormitory and tutors semidetached houses, Erepi PTC- Fencing and a tutors house, Bikungu PTC- sanitation, dormitory and administration, Kabwangasi PTC- sanitation, dormitory and tutors semidetached house, Ngora PTC- Dormitory and tutors House, Ibanda PTC - sanitation, dormitory and tutors semidetached house and Kitgum PTC-sanitation fencing and dormitory. 20 PTCs buildings with asbestos cleared and re-roofed all at Ushs. 5.88bn

Special Needs Education

Construction of 2 vocational workshops and two classrooms and 2 dormitories with metallic double-decker beds at Wakiso school for the Deaf at Ushs. 0.98bn.

Skills Development

Ushs. Ushs. 17.49bn has been allocated for construction works in the 5 Centres of Excellency (UPIK Kigumba, Bukalasa Agricultural College, UTC Elgon, Lira, Bushenyi and Vocational Training Institutions under skill development project. Complete construction of facilities at 5 beneficiary institutions namely: UTC Kyema (Masindi), Kasese Youth Polytechnic (Kasese), St. Josephs Virika (fort Portal), St. Simon Peter VTI and Millennium Business School (Hoima) at Ushs. 40.80 bn under the Support to the Implementation of Skilling Uganda Strategy (BTC) Expansion and Rehabilitation of Nine Technical Institutes Buhimba, Nakasongola, Kilak, Lokopio Hills, Namataba, Namutumba, Nawanyago, Ogoi, and Lwengo at 24.31bn supported by OFID

Under Islamic Development Bank Project, Ushs. 68.24bn is allocated to start construction of a Skills centre, Kitovu TI in Masaka, Rutunku TI in Sembabule, Nalwire TI in Busia, Nkoko TI in Mayuge, Kabale TI in Kabale, Birembo TI in Kibaale, Minakulu TI in Oyam, Moyo TI in Moyo and Moroto TI in Karamoja

Physical Education and Sports

Complete construction of phase1 of the National High Altitude Training Centre-3 km Jogging Track, Artificial Turf Field, Six Lane Running Track, 1 Hostel Block, 300m Long Site Roads and Parking, Fencing, Pump House & Water Reservoir/Pond, Gatehouse & Fencing External Kitchen at Ushs. 12.68bn.

In regard to Universities, the sector will: under Busitema University phase 4, construct a lecture block at Mbale School of Health Sciences, lecturer complex at Namasagali and complete lecturer block at Pallisa for; under Muni University, install fire Signages, complete Electro mechanical works, Solarization of the main campus, retention for perimeter fence, complete Multipurpose Health laboratory, renovate CBC and construction of sports ground. Procure basic laboratory equipment and tools for engineering department, Sports equipment,. ACB count machine and Chemistry Analyzer.

At NCDC, the Sector will facilitate first Phase construction of Examination Storage Facility, continuous maintenance of Ntinda Offices, 4 motor vehicles.

Mbarara University; will complete construction Works for FCI phase 1 (Walling level 4, Roofing), Students Hostel & Gate at Kihumuro Phase 2 (Painting, electrical works and plumbing fixtures, Floor finishing, Fixing door shutters, glazing windows, External works and drainage).

Kyambogo University; will complete central Lecture Block, conference rooms and offices, Upgrade road from murrum to Tarmac (road from special needs to New engineering block and architect block), improve Drainage & Potholes, procure specialized machinery and equipment to enhance the teaching and learning, one vehicle for the School of Management and Entrepreneurship. While, Kabale University will complete construction of Science Lecture building block and a Master Plan designed and completed.

Table S1.2 SECTOR OUTCOMES AND OUTCOME INDICATORS

Sector Outcome : Increased enrolment for male and female at all levels

Sector Objectives contributed to by the Sector Outcome

1. Achieve equitable access to relevant and quality education and training;

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Sector Outcome Indicators	Q4 Actual 2017/18	Performance Targets					
		2018/19	Base year	Baseline	2019/20	2020/21	2021/22
Net Enrolment Ratio at Primary by gender		1.02	2015	91.0%	94.0%	94.8%	95%
Net Enrolment Ratio at Secondary by gender		115	2015	21.8%	28.6%	30.3%	32.0%

Sector Outcome : Improved proficiency and basic life skills

Sector Objectives contributed to by the Sector Outcome

1. Ensure delivery of relevant and quality education and training;

Sector Outcome Indicators	Q4 Actual 2017/18	Performance Targets					
		2018/19	Base year	Baseline	2019/20	2020/21	2021/22
Literacy rates at P.3 and P.6		55.6%	2015	56.0%	63.8%	64.9%	66.0%
Numeracy rates at P.3 and P.6			2015	62.2%	66.0%	67.5%	69.0%

Sector Outcome : Improved resource utilization and accountability

Sector Objectives contributed to by the Sector Outcome

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

Sector Outcome Indicators	Q4 Actual 2017/18	Performance Targets					
		2018/19	Base year	Baseline	2019/20	2020/21	2021/22
Absorption Rate			2015	95%	98%	100%	100%
Completion Rate at P.7 and S.4			2015	61.6%	54.30%	55.1%	55.86%
Survival Rate at P.5 and P.7			2015	45%	47.7%	53.1%	53.5%

S2: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATIONS ALIGNED TO THE NDP

Table S2.1: Programme Outcomes and Outcome Indicators Aligned to the NDP

Vote 013 :Ministry of Education and Sports					
Programme :	01 Pre-Primary and Primary Education				
Programme Objective :	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.				
Responsible Officer:	Dr. Tonny Mukasa Lusambu Acting Commissioner, Basic Education Department				
Programme Outcome:	Increased access to primary education				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Increased enrolment for male and female at all levels					
Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target

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• Enrolment growth rate		0%	3%	3%	3%
Programme :	02 Secondary Education				
Programme Objective :	To promote the advancement of quality, appropriate, accessible, and affordable Secondary Education.				
Responsible Officer:	Sam Kuloba- Commissioner, Government Secondary Schools				
Programme Outcome:	Increased access to secondary education				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Increased enrolment for male and female at all levels					
Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Enrolment Growth rate		0%	1%	1.5%	2%
Programme :	05 Skills Development				
Programme Objective :	To provide relevant knowledge, values and skills for purposes of academic progression and employment in the labour market.				
Responsible Officer:	Dr. Safina Kisu Museene Commissioner, Business, Technical, Vocational Education and Training.				
Programme Outcome:	Access to Business Technical and Vocational Education Training				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Increased enrolment for male and female at all levels					
Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Enrolment Growth Rate		0%	2%	2%	2%
Programme :	07 Physical Education and Sports				
Programme Objective :	To guide, coordinate and promote quality physical education, training and sports to all persons in Uganda for national integration, development and individual advancement.				
Responsible Officer:	Omara Apiita Commissioner, Physical Education and Sports				
Programme Outcome:	Increase participation in Physical Education and Sports and excelling athletes.				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Increased enrolment for male and female at all levels					
Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Percentage of Education institutions/districts participating in the 10 national championships and number of excelling international athletes.	35%	22%	40%	50%	55%
Programme :	10 Special Needs Education				

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Programme Objective : 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.

Responsible Officer: Onen Negris
Ag. Commissioner Special Needs Education

Programme Outcome: **Improved completion rate of learners with special Needs**

Sector Outcomes contributed to by the Programme Outcome

1. Increased enrolment for male and female at all levels

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Completion rate of SNE Learners	1%	0%	1%	1.5%	2%

Programme : **11 Guidance and Counselling**

Programme Objective : 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.

Responsible Officer: Ajilong Mary Harriet
Acting Commissioner, Guidance and Counseling

Programme Outcome: **Learners with informed decisions of their career paths.**

Sector Outcomes contributed to by the Programme Outcome

1. Improved proficiency and basic life skills

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Improved choice making for learners		Moderate	Moderate	Strong	Strong

Programme : **49 Policy, Planning and Support Services**

Programme Objective : 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.

Responsible Officer: Aggrey David Kibenge
Under Secretary, Finance and Administration

Programme Outcome: **An efficient, effective and accountable Ministry of Education and Sports**

Sector Outcomes contributed to by the Programme Outcome

1. Improved resource utilization and accountability

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Absorption rate of resources	99.2%	75.2%	99.5%	100%	100%

Vote 111 :Busitema University

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Programme :	51 Delivery of Tertiary Education and Research
Programme Objective :	Achieving Excellence in Teaching and Learning; Promote University Visibility and Student Campus Life Experiences; Strengthening and Expanding Research, Innovation, Partnerships and Extension; Attracting, Motivating and Retaining Staff and Developing a Framework for Building Visionary Leadership and Governance Space
Responsible Officer:	Matsiko Abert Mutugwire
Programme Outcome:	Increased competitive & employable graduates

Sector Outcomes contributed to by the Programme Outcome

1. Increased enrolment for male and female at all levels

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Rate of equitable enrolment and graduation at tertiary level	3.6%	3.6%	3%	3%	3%
• Rate of research, Publication and innovations rolled out for implementation	4.2%	1%	5%	5%	5%
• National, regional and Global Ranking	0	0	50	50	50

Vote 122 :Kampala Capital City Authority

Programme :	08 Education and Social Services
Programme Objective :	Fostering a learning and productive community as well as developing tourism in the City.
Responsible Officer:	Director Education and Social Services
Programme Outcome:	we seek to increase enrollment and retention of male and female learners in ECD Primary, secondary and BTNET sub-sectors.

Sector Outcomes contributed to by the Programme Outcome

1. Increased enrolment for male and female at all levels

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Change in number	100,092		45,670	49,500	50,200

Vote 127 :Muni University

Programme :	51 Delivery of Tertiary Education and Research
Programme Objective :	<ol style="list-style-type: none"> 1. To ensure equitable access to higher education through expanded and equitable participation in a coordinated flexible and diversified tertiary system 2. To ensure quality and relevant Higher Education where tertiary graduates are prepared to be innovative, creative and entrepreneurial in the private and public sectors. 3. Ensure an effective and efficient higher education through adequacy of Human, Financial and other resources in service delivery, accountability for and/or of financial, human and other resources, building and maintaining public-private partnerships in service delivery.
Responsible Officer:	Rev. Fr. Dr. Odubuker Picho Epiphany University Secretary

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Programme Outcome: Increased competitive and employable graduates

Sector Outcomes contributed to by the Programme Outcome

N/A

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• International ranking of the University	10200	10,200	10,000	9,900	9,500
• Rate of research, publication and innovation rolled for Implementation	0.75	0	0.55	0.60	0.65
• Rate of equitable enrollment and graduation at tertiary level	.92	0.9	0.92	0.95	0.97

Vote 128 :Uganda National Examinations Board

Programme : 09 National Examinations Assessment and Certification

Programme Objective :

- Prepare and conduct all inclusive primaries, secondary and such other examinations within Uganda as may be considered desirable in the public interest;
- Award certificates or diplomas to successful candidates in such examinations;
- Determine equivalencies at school level on request;
- Invite any-body or bodies outside Uganda, as it may think fit to jointly conduct academic, technical and other examinations;
- Award certificates or diplomas to successful candidates jointly with the invited bodies;
- Advise any- body or bodies so invited upon the adoption of examinations necessary for the requirements of Uganda and assist any such body or bodies to conduct such examinations;
- Facilitate research in all forms of assessment including Aptitude Testing, Continuous Assessment and National Assessment;
- Make equitable rules regulating the conduct of examinations and for all purposes incidental thereto

Responsible Officer: Dan. N. Odongo

Programme Outcome: Credible assessment, examinations and certification

Sector Outcomes contributed to by the Programme Outcome

1. Improved proficiency and basic life skills

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• The extent of alignment of all inclusive test items to the national curriculum	90%	35%	95%	97%	100%

Vote 132 :Education Service Commission

Programme : 52 Education Personnel Policy and Management

Sector: Education

Programme Objective : (i) To recruit qualified and competent Education Service personnel;
(ii) To review terms and conditions of service of Education Service personnel;
(iii) To tender advice to Government in respect to development and implementation of policies in Education;
(iv) To contribute to the development and implementation of cross cutting policy issues;
(v) To establish and maintain a record of Public Officers in the Education Service;
(vi) To establish and maintain a record of Public Officers in the Education Service

Responsible Officer: Dr. Asuman Lukwago
Secretary/Education Service Commission.

Programme Outcome: Professional and Competent Male and Female Education Service Personnel

Sector Outcomes contributed to by the Programme Outcome

1. Increased enrolment for male and female at all levels

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Percentage of Male and Female Education Service Personnel Recruited.	100%	21%	95%	100%	100%
• Proportion of Education Service Personnel Policy implemented and managed.	50%	15%	80%	100%	100%
• Proportion of Male and Female Education Service Personnel professionally managed (Confirmed, Validated, Regularized and Disciplined)	100%	13%	95%	100%	100%

Vote 136 :Makerere University

Programme : 51 Delivery of Tertiary Education

Programme Objective : The main objective is to increase the stock of human capital and social development through skills and knowledge generation and transfer based on the three key pillars of teaching/learning, research/innovations through knowledge transfer partnerships and networking. The key outputs mainly include:- (i) Students (both men and women) enrollment and graduation under teaching and learning, (ii) Research and innovations output based on the university and the national research agenda, and (iii) Outreach or/and knowledge transfer partnerships and networking that link the academic community to both the public and private sector

Responsible Officer: University Secretary

Programme Outcome: Increased competitive and employable graduates

Sector Outcomes contributed to by the Programme Outcome

N/A

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Enrolment Growth rate			2%	2%	2%

Vote 137 :Mbarara University

Programme : 51 Delivery of Tertiary Education

Sector: Education

Programme Objective : To advance, transmit and preserve knowledge from one generation to the next; To train quality and relevant human resources in health, science, technology, Information Technology and Management through equitable access by understanding and appreciating local, national and international development needs; To generate and disseminate knowledge, research and innovations. To provide equitable services to the public in analyzing and solving development challenges especially in hard to reach rural communities

Responsible Officer: Melchoir Kihagaro Byaruhanga

Programme Outcome: Increased competitive and employable graduates

Sector Outcomes contributed to by the Programme Outcome

1. Improved delivery of relevant and quality education and sports at all levels

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Rate of equitable graduation at tertiary level		0	28	30	30
• Rate of research, publication and innovations rolled out for implementation	3	0	7	9	9
• National, regional and international ranking of universities	77	44	40	35	30
• Rate of equitable enrolment at tertiary level	24	29	29	31	31

Vote 138 :Makerere University Business School

Programme : 51 Delivery of Tertiary Education

Programme Objective :

- To offer learning and Acquisition of knowledge
- To conduct Research, promote scholarship and publicize knowledge
- To attract, develop and retain staff,
- To provide an enabling atmosphere for students to learn
- To enhance students welfare,
- To enhance Corporate Social Responsibility

Responsible Officer: Principal

Programme Outcome: Access to quality Management and Business education skills

Sector Outcomes contributed to by the Programme Outcome

1. Improved proficiency and basic life skills

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Number of students graduated with employable Management and Business Skills in the Country per annum	5,347	0	7,000	8,000	9,000
• Number of Research Workshops held and Publications	7	3	10	15	20
• Lecture space created for access to quality management and business education	820	355	1853	2410	3133

Vote 139 :Kyambogo University

Sector: Education

Programme :	51 Delivery of Tertiary Education
Programme Objective :	<ol style="list-style-type: none"> 1. Creation & promotion of knowledge 2. Equitably expand the access to higher education 3. Capacity building 4. Provision of education & skills development 5. Produce highly & practically skilled man power for service delivery to society 6. Spearhead applied Research
Responsible Officer:	Charles Okello
Programme Outcome:	Having competent human resource ,increased number of quality graduates with employable skills.

Sector Outcomes contributed to by the Programme Outcome

1. Improved proficiency and basic life skills
2. Improved delivery of relevant and quality education and sports at all levels

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Equitable enrolment & graduation at tertiary level		0	9,000	10,000	12,000
• Research, publications & innovations rolled out		5	35	40	45
• National, regional & global ranking of universities		80%	95%	97%	100%

Vote 140 :Uganda Management Institute

Programme :	51 Delivery of Tertiary Education
Programme Objective :	Teaching, research and consultancy
Responsible Officer:	Dr. James L. Nkata
Programme Outcome:	Application of improved administration, leadership and management skills on the job

Sector Outcomes contributed to by the Programme Outcome

1. Increased enrolment for male and female at all levels

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Percentage of graduates applying improved administration, leadership and management on job	68%	65%	85%	90%	95%
• Percentage of publications and innovations rolled out for implementation	57%	70%	80%	85%	90%

Vote 149 :Gulu University

Programme :	51 Delivery of Tertiary Education and Research
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Sector: Education

Programme Objective :

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

Responsible Officer: University Secretary

Programme Outcome: Rural transformation through access and enrolment

Sector Outcomes contributed to by the Programme Outcome

1. Increased enrolment for male and female at all levels

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Increase in access and enrolment	5091	4,500	7,512	9,014	10,816
• Increased rate of researches and publications	0.60	50	0.75	0.80	0.85
• Utilisation of resources and accountability		80%	0.65	0.65	0.65

Vote 301 :Lira University

Programme : 51 Delivery of Tertiary Education

Programme Objective :

1. To ensure equitable access to relevant and quality higher education and training
2. To promote, conduct and publish basic and applied research findings for both students and staff
3. To promote creativity, innovations and technological advancement
4. To disseminate knowledge and provide opportunity for acquiring higher education to all persons, including persons with disabilities (PWDs)
5. To provide accessible physical facilities to all the users of the University.

Responsible Officer: Mr. Augustine Oyang - Atubo

Programme Outcome: Increasing enrollment, programs, researches and rate of skilled graduates

Sector Outcomes contributed to by the Programme Outcome

1. Improved proficiency and basic life skills

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Increased rate of Skilled Graduates	2	1	80%	85%	90%

Sector: Education

• Increased rate of successful enrollment and researches	72%		60%	65%	70%
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Vote 303 :National Curriculum Development Centre

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

Programme Objective : Initiate new syllabuses and revise existing ones, carry out curriculum reform, research, testing and evaluation, bring up-to-date and improve syllabuses for schools and college courses

Responsible Officer: Mrs Grace K Baguma

Programme Outcome: Quality Curriculum Materials

Sector Outcomes contributed to by the Programme Outcome

1. Improved proficiency and basic life skills

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Number of variety of Curriculum materials approved by NCDC Governing Council	12	7	15	13	14

Vote 307 :Kabale University

Programme : 51 Delivery of Tertiary Education

Programme Objective : To help students and graduates understand and develop the necessary skills to equip them for whatever career path they choose

Responsible Officer: Johnson Baryantuma Munono

Programme Outcome: Increased competitive & employable graduates.

Sector Outcomes contributed to by the Programme Outcome

1. Increased enrolment for male and female at all levels

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• National, regional and Global Ranking	25	27	18	16	14
• Rate of equitable enrolment and graduation at tertiary level	60%	85.4%	65%	68%	73%
• Rate of research, Publication and innovations rolled out for implementation	46%	20%	30%	35%	42%

Vote 308 :Soroti University

Programme : 51 Delivery of Tertiary Education

Programme Objective :

- (a) To develop an innovative institutional and educational model for vocationalizing education and extension system so as to increase the productive and entrepreneurial capacity in students/youth and communities;
- (b) To create Programmes that combine lecture room activities with field work (service learning), projects and research and coordinate internships with business, government and Non-Governmental Organizations related to the national development;
- (c) To promote appropriate skills training, & technology and innovations for regional integration and development;

Sector: Education

Responsible Officer:	University Secretary				
Programme Outcome:	To enroll 1,000 Male and Female learners to the University in the Medium Term. 50% of these Learners will be government sponsored.				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Increased enrolment for male and female at all levels					
Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Number of learners enrolled to the University	0		300	500	800

Table S2.2: Past Expenditure Outturns and Medium Term Projections by Programme

Billion Uganda shillings Programme Service	2017/18	2018/19		2019/20	Medium Term Projections			
	Outturn	Approved Budget	Releases by end Q1	Proposed Budget	2020/21	2021/22	2022/23	2023/24
Vote : 013 Ministry of Education and Sports								
01 Pre-Primary and Primary Education	101.494	72.578	17.372	68.961	29.300	34.083	39.821	46.704
02 Secondary Education	11.501	4.645	0.440	5.045	5.242	6.134	7.197	8.463
04 Higher Education	126.421	138.647	48.218	73.979	82.446	97.691	98.688	114.992
05 Skills Development	103.861	272.548	25.167	223.994	229.596	178.963	145.246	121.517
06 Quality and Standards	18.679	34.527	5.282	31.470	29.848	25.548	28.144	31.214
07 Physical Education and Sports	26.113	34.221	5.280	33.221	40.054	44.640	50.142	56.744
10 Special Needs Education	3.184	3.396	0.147	3.446	3.988	4.310	4.696	5.157
11 Guidance and Counselling	0.730	0.938	0.037	1.038	1.066	1.260	1.490	1.766
49 Policy, Planning and Support Services	39.184	44.423	8.362	47.871	49.082	57.970	68.612	81.356
Total for the Vote	431.168	605.923	110.307	489.025	470.623	450.599	444.036	467.913
Vote : 111 Busitema University								
51 Delivery of Tertiary Education and Research	29.875	29.940	6.962	29.940	32.308	35.083	39.546	44.461
Total for the Vote	29.875	29.940	6.962	29.940	32.308	35.083	39.546	44.461
Vote : 122 Kampala Capital City Authority								
08 Education and Social Services	34.875	40.919	10.372	40.919	44.000	47.133	50.641	54.587
Total for the Vote	34.875	40.919	10.372	40.919	44.000	47.133	50.641	54.587
Vote : 127 Muni University								
51 Delivery of Tertiary Education and Research	12.161	14.696	2.564	14.696	16.451	17.582	18.886	20.395
Total for the Vote	12.161	14.696	2.564	14.696	16.451	17.582	18.886	20.395

Sector: Education

Vote : 128 Uganda National Examinations Board								
09 National Examinations Assessment and Certification	31.775	54.730	10.230	54.730	62.769	73.621	86.612	102.168
Total for the Vote	31.775	54.730	10.230	54.730	62.769	73.621	86.612	102.168
Vote : 132 Education Service Commission								
52 Education Personnel Policy and Management	6.415	8.309	1.120	7.530	8.395	9.546	10.905	12.513
Total for the Vote	6.415	8.309	1.120	7.530	8.395	9.546	10.905	12.513
Vote : 136 Makerere University								
51 Delivery of Tertiary Education	164.270	177.785	44.802	177.785	191.505	206.097	222.546	241.172
Total for the Vote	164.270	177.785	44.802	177.785	191.505	206.097	222.546	241.172
Vote : 137 Mbarara University								
51 Delivery of Tertiary Education	31.712	35.094	6.992	35.094	37.799	40.180	42.821	45.765
Total for the Vote	31.712	35.094	6.992	35.094	37.799	40.180	42.821	45.765
Vote : 138 Makerere University Business School								
51 Delivery of Tertiary Education	28.291	32.149	9.186	32.149	34.567	36.802	39.283	42.050
Total for the Vote	28.291	32.149	9.186	32.149	34.567	36.802	39.283	42.050
Vote : 139 Kyambogo University								
51 Delivery of Tertiary Education	46.766	51.585	11.946	51.585	55.147	59.368	64.102	69.435
Total for the Vote	46.766	51.585	11.946	51.585	55.147	59.368	64.102	69.435
Vote : 140 Uganda Management Institute								
51 Delivery of Tertiary Education	6.381	7.277	1.848	7.277	7.912	8.297	8.717	9.177
Total for the Vote	6.381	7.277	1.848	7.277	7.912	8.297	8.717	9.177
Vote : 149 Gulu University								
51 Delivery of Tertiary Education and Research	28.415	35.379	5.010	35.379	38.019	40.625	43.532	46.790
Total for the Vote	28.415	35.379	5.010	35.379	38.019	40.625	43.532	46.790
Vote : 301 Lira University								
51 Delivery of Tertiary Education	9.579	13.633	3.374	13.633	14.917	16.224	17.727	19.461
Total for the Vote	9.579	13.633	3.374	13.633	14.917	16.224	17.727	19.461
Vote : 303 National Curriculum Development Centre								
12 Curriculum and Instructional Materials Development, Orientation and Research	7.333	7.129	1.433	7.129	7.838	8.838	10.009	11.385
Total for the Vote	7.333	7.129	1.433	7.129	7.838	8.838	10.009	11.385

Sector: Education

Vote : 307 Kabale University								
51 Delivery of Tertiary Education	14.416	17.145	4.185	17.145	18.370	19.732	21.258	22.974
Total for the Vote	14.416	17.145	4.185	17.145	18.370	19.732	21.258	22.974
Vote : 308 Soroti University								
51 Delivery of Tertiary Education	10.372	12.185	1.784	12.185	13.845	14.437	15.111	15.880
Total for the Vote	10.372	12.185	1.784	12.185	13.845	14.437	15.111	15.880
Vote : 500 501-850 Local Governments								
81 Pre-Primary and Primary Education	1,299.392	1,134.030	66,916.673	1,156.022	1,245.170	1,312.974	1,387.105	1,468.465
82 Secondary Education	98.952	415.005	32,618.446	415.005	449.498	495.680	548.912	610.495
83 Skills Development	19.250	88.212	7,103.652	88.212	95.894	106.333	118.422	132.470
Total for the Vote	1,417.594	1,637.247	106,638.771	1,659.239	1,790.562	1,914.986	2,054.438	2,211.430
Total for the Sector	2,311.397	2,781.127	106,870.886	2,685.441	2,845.027	2,999.149	3,190.171	3,437.556

S3:Sector Challenges in addressing Gender and equity issues for FY 2019/20

Whereas the Sector has sensitized and continues to collaborate with various stakeholders on gender and equity, there is a very slow rate of “change” on norms, attitudes and practices around gender, girls’ education and violence.

1. Often interventions/programmes on gender, HIV/AIDS, safe learning environment etc are piloted but not scaled up due to insufficient funding.
2. Limited update date on key indicators on gender in education, safe and positive schools, Menstrual Hygiene and Management.
3. Overlapping Partners’ programmes in some districts, while others have more Partners.
4. Implementing programmes where other districts do not have any intervention.
5. Mismanagement of reported cases of Violence against Children in Schools.