

## Section 3: Education Sector

### 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 and Chart S1.1 below summarises the Medium Term Budget allocations for the Sector:

**Table S1.1: Overview of Sector Expenditures (US\$ Billion, excluding taxes and arrears)**

	2013/14 Outturn	2014/15		MTEF Budget Projections			
		Approved Budget	Spent by End Sept	2015/16	2016/17	2017/18	
Recurrent	Wage	942.437	1,211.454	303.827	1,211.454	1,442.236	1,442.380
	Non Wage	358.932	431.509	90.343	368.388	442.066	444.326
Development	GoU	140.053	151.828	33.418	151.828	181.185	170.573
	Ext. Fin.	35.817	232.684	26.763	319.983	223.411	147.940
	<b>GoU Total</b>	<b>1,441.421</b>	<b>1,794.790</b>	<b>427.588</b>	<b>1,731.670</b>	<b>2,065.487</b>	<b>2,057.279</b>
	<b>Total GoU+Ext Fin. (MTEF)</b>	<b>1,477.238</b>	<b>2,027.474</b>	<b>454.352</b>	<b>2,051.653</b>	<b>2,288.898</b>	<b>2,205.219</b>
	<i>Non Tax Revenue</i>	<i>0.000</i>	<i>273.297</i>	<i>52.604</i>	<i>257.911</i>	<i>265.026</i>	<i>281.248</i>
	<b>Grand Total</b>	<b>1,477.238</b>	<b>2,300.771</b>	<b>401.748</b>	<b>2,309.564</b>	<b>2,553.923</b>	<b>2,486.467</b>

\* Excluding Taxes and Arrears

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

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

The sector priorities will include:

1. Enhancing the quality of primary education through strengthening local language instruction in approved languages (re-tooling teachers) and improving delivery of the thematic curriculum and early grade reading;
2. Rolling out Kiswahili teaching in Primary Schools i.e. 2 teachers per school (18,000 government schools and 6,400 private schools);
3. Providing physical infrastructure including classrooms, pit latrines, wash rooms for girls, teachers houses & administration blocks (both new facilities & replacing/rehabilitating dilapidated ones) for improved implementation of the UPE program;
4. Expanding and supporting pre-primary education for all children below the age of 6 years in all districts of Uganda by exploring all the existing opportunities such as, but not limited to expanding community based ECD centers and establishing ECD centers attached to primary schools;
5. Providing basic facilities to ensure that all pupils successfully completing Primary 7 have access to either academic secondary education or BTVET;
6. Overhaul of current system of BTVET keeping in line with the recently formulated Skilling Uganda

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Strategy.

7. Strengthening science and technology education by providing/equipping science laboratories, ICT laboratory rooms, and well-stocked libraries to secondary schools;
8. Increasing participation of industries and enterprises in tertiary and higher education in order to ensure that Uganda meets its needs for high-level skilled work force;
9. Increasing the attractiveness of the teaching profession through the implementation of a scheme of service that creates a career ladder for teachers and school administrators and differentiates salaries in recognition of career status;
10. Strengthening the pre-service and in-service training for primary school teachers; secondary school teachers; BTVET instructors, lecturers and health tutors; and Teacher Educators (Tutors in PTCs and HTCs, Lecturers in NTCs, Master trainers in Instructor Colleges);
11. Providing houses for teachers in primary and secondary schools especially those in rural areas in a phased manner to minimize absenteeism of head teachers, teachers and pupils;
12. Improving the provision of instructional materials, tools and equipment at all levels of the education system;
13. Strengthening cross-cutting programs in HIV/AIDS, counselling and guidance, human rights education, peace education, refugee education and gender equity;
14. Strengthening the inspection function to enforce standards by making it autonomous and centrally managed;
15. Eliminating imbalances by providing boarding facilities to schools for SNE pupils and those located in islands; and
16. Promoting private sector investment in education service delivery and strengthening public private partnership while ensuring compliance with set standards for quality assurance.

The Sector's objectives to attain the goals of the NDP II and Vision 2040 goals are:

1. Achieve equitable access to relevant and quality education and training towards rapid transformation of the society and economy of the country;
2. Ensure delivery of relevant and quality education and training for self development and competitiveness in the global job market; and
3. Enhance efficiency and effectiveness of education and sports service delivery at all levels.

The strategies to achieve equitable access to appropriate and quality education and training for rapid transformation of the society and economy of the country will include:

1. Ensuring universal participation in the primary education system;
2. Increasing equitable access at all levels of Post Primary Education and Training (UPPET and Skilling Uganda);
3. Increasing equitable participation in a coordinated and diversified higher education system;
4. Increasing equitable access to career guidance and counselling, plus psychosocial support services to all students;
5. Continuing with the shift in public expenditure allocation in favour of broader access and quality to basic education while taking into account gender equity, SNE and children from disadvantaged backgrounds (orphans, HIV/AIDS); and
6. Striking a sustainable balance in allocation of resources among the competing sub-sectors without

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compromising the gains already registered under on-going reforms (UPE, UPPET, UPOLET, Skilling Uganda, and Loans Scheme for Higher Education);

The strategies to ensure delivery of relevant and quality education and training for self development and competitiveness in the global job market will include:

1. Improving literacy and numeracy competencies and basic life skills at pre-primary and primary school level and learners' retention in the schooling system;
2. Improving and strengthening teaching and learning of science and technology at all levels of education;
3. Ensuring relevance of curricula by making provision for adaptation to changing and regional living conditions as well as labour market needs and opportunities at all levels of education;
4. Making continuous adjustments in the assessment system in order to match changing needs and realities of Ugandan society. This will call for improved funding of the assessment and instructional monitoring institutions;
5. Introducing and implementing schools health education, school feeding & nutrition interventions in UPE and UPPET institutions, guidance and counselling programs, and also include health education in the curriculum;
6. Promoting physical education and sports at all levels of education;
7. Promoting guidance and counselling;
8. Preparing post-primary students to enter the workforce and higher education
9. Strengthening school inspection and monitoring to ensure regularity and implementation of inspection recommendations; and
10. Preparing tertiary graduates to be innovative, creative, and entrepreneurial in the private and public sectors.

The strategies to enhance effectiveness and efficiency in delivery of relevant and quality education and sports at all levels will include:

1. Continuing with decentralized authority, financing, and management of education services. For secondary, implementation will be delegated to BoGs at the school level while management of payroll will be decentralized to the district level,
2. Strengthened capacity of the Ministry - its agencies and institutions - to provide leadership and management,
3. Enhancing quality assurance and accountability at school level,
4. Putting in place an efficient and effective system for managing USE and UPOLET programs. Such efficient measures include: reducing the teaching load; limiting number of optional subjects, minimum number of enrolment per school, double shift teaching,
5. Operationalising and strengthening the loan scheme to benefit poor students at higher education level,
6. Pegging funding at higher education level to disciplines that address the urgent development needs of the country,
7. Strengthening and enhancing private-public sector partnerships in education service delivery, and,
8. Accommodating cross-cutting issues at all levels of education.

### (iii) Medium Term Sector Policy Objectives

The sector objectives which guide medium term outputs and resource allocations are:

*1. Increasing and improving equitable access to quality education at all levels. Specifically, increasing net enrolment ratios for primary, transition rates from primary to secondary, maintain enrolment numbers at 4,000 in public universities for Government sponsored students, improving access to physical education and sports.*

*2. Improving the quality and relevance of education at all levels. Specifically, improving completion rate for primary, implement the thematic curriculum for P1 and P2, improving the student: workshop ratio and staffing levels in BTVET institutions, increase facilities and review the curriculum in secondary subsector.*

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*3. Improving effectiveness and efficiency in delivery of the education services. Reducing teacher, head teacher and pupil absenteeism, reducing repetition and dropout rates for primary, improving performance and participation for secondary.*

### (iv) Summary of Sector Performance

The status of the sector in terms of its three priority sector outcomes is set out below:

#### *Outcome 1: Improved quality and relevancy of education at all levels*

The number of P.3 pupils rated proficient in literacy improved by 2.41% from 53.80% (52.10% boys; 55.60% girls) in 2012 to 56.21% (53.87% boys; 56.42 girls) in 2013. The percentage of P.3 pupils proficient in numeracy was still high at 69.8% (70.6% boys; 68.8% girls) in 2013.

In P.6, 40.15% of the pupils were rated competent in literacy in 2013 as compared to 40.80% in 2012 which translates into a reduction of 0.6%. The percentage of pupils rated proficient in numeracy also reduced to 41.4% in 2013 from 45.20% in 2012; and the PLE pass rate reduced by 0.3% from 88.4% (90% male; 86.8% female) in 2012 to 88.1% (90.3% male; 85.9% female) in 2013.

#### *Outcome 2: Improved equitable access to education*

- At primary level, total enrolment increased by 0.3% from 8,459,720 (4,219,523 boys; 4,240,197 girls) in 2013 to 8,485,005 (4,235,669 boys; 4,249,336 girls) in 2014;
- Total enrolment in secondary sub-sector increased by 1% from 1,362,739(727,212 boys; 635,527 girls) in 2013 to 1,374,546 (709, 140 boys; 665,406 girls) in 2014. Enrolment in UPOLET schools, decreased by 2.6% from 67,591 (46,066 boys; 21,885 girls) in 2013, to 65,809 (43,912 boys; 21,897 girls) in 2014.
- Total enrolment in BTVET reduced by 7.5% from 42,674(28,024 male; 14,650 female) in 2013 to 39,712 (25,485 boys; 14,227 girls) 2014. Under the UPPET/UPOLET programs, enrolment in the 118 BTVET institutions reduced by 2.4% from 16,658 (12,880 male; 3,778 female) in 2013 to 16,251(12,189 male; 4,062 female) In 2014.
- Total enrolment in higher education increased by 1.7% from 198,066 (111,831 male; 86,235 female) in 2013 to 201,376 (113,688 male; 87,572 female) in 2014.

#### *Outcome 3: Improved effectiveness and efficiency in delivery of the education services*

- Train 300 caregivers/nursery teachers in 3 districts under TRACE on the use of the learning framework.
- Provide administrative support to 150 USE schools.
- Conduct induction training for 256 newly appointed members of BOGs, 166 newly appointed Headteachers and 44 newly promoted deputy headteachers.
- Orient NFE teacher trainers (CCTs) oriented on the utilization of Yr. 2 training manuals.
- DES plans to train 296 education managers and inspectors inland and 4 abroad.
- Train Instructors in using continuous assessment tools for CBET Curriculum.

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

*This section describes past performance and plans to improve sector outcomes. For each outcome it sets out outcome indicators, key sector outputs and actions to improve sector performance. It then sets out analysis of the efficiency of sector allocations and major capital investments.*

### (i) Outcome 1: Improved quality and relevancy of education at all levels

#### *Status of Sector Outcomes*

The table below sets out the status of sector outcomes in terms of key sector outcome indicators.

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

<i>Outcome 1: Improved quality and relevancy of education at all levels</i>			
<b>Outcome and Outcome Indicator</b>	<b>Baseline</b>	<b>2015/16 Target</b>	<b>Medium Term Forecast</b>
Survival Rate to P7	31 (2011/12)	32	35 (2016/17)
Pupil text book ratio for upper primary*	0 (2012/13)	9:1	35 (2016/17)
Pupil text book ratio for lower primary*	2:1 (2012/13)	2:1	1:1 (2016/17)

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<i>Outcome 1: Improved quality and relevancy of education at all levels</i>			
Outcome and Outcome Indicator	Baseline	2015/16 Target	Medium Term Forecast
Numeracy Rates for P6	55 (2011/12)	56	56 (2016/17)
Numeracy Rates for P3	73 (2011/12)	74	75 (2016/17)
No. of Pupils/students Passing Secondary Examinations in Government aided schools	99,802 (2011/12)	105,792	111,024 (2016/17)
No. of Pupils/students Passing Primary Examinations in Government aided schools	431,529 (2011/12)	500,000	512,000 (2016/17)
Literacy Rates at P6	50.2 (2011/12)	52	54 (2016/17)
Literacy Rates at P3	58.2 (2011/12)	59	60 (2016/17)
Difference between the average of the 10 highest PTRs per district and the national average*	29 (2011/12)	25	24 (2016/17)

### *Performance for the first quarter of the 2014/15 financial year*

Carried out a monitoring exercise on the state and Management of instructional materials in schools.

Under Secondary, funds were provided for cyber school technology solutions and trained 2,666 science and mathematics teachers from across the country.

The sector, under skills development ensured enhancement of CBT Curriculum, examination fees for the institutions, instructional materials, living out allowances and non-formal training in UCCs, UTCs and DTIs.

In regards to Higher Education, National Council for Higher Education (NCHE), accredited 108 programmes from both government and Other tertiary Institutions, monitored two universities with provisional licences, developed minimum standard for PhDs, authenticated qualifications of Academic Staff in universities in Eastern and western Uganda; and published minimum standards for six courses of study.

The sector also disseminated information through career talks that were conducted in 160 educational institutions i.e 80 primary and 80 secondary schools. Conducted Support supervision and followed-up in provision of standardized G&C services in 90 educational institutions.

**Table S2.2: Performance Targets FY2015/16 Contributing to the Sector Outcome\***

<i>Outcome 1: Improved quality and relevancy of education at all levels</i>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Targets</b>	<b>2014/15 Spending and Targets Achieved by End Sept</b>	<b>2015/16 Proposed Budget and Planned Targets</b>
<b>Vote: 013 Ministry of Education and Sports</b>			
<i>Vote Function:0701 Pre-Primary and Primary Education</i>			
<b>Output:070102</b>	<b>Instructional Materials for Primary Schools</b>		
<i>Performance Indicators:</i>			
No. of text books procured and distributed *	40,500	0	330,000
No. of curriculum materials procured*	583,189	0	78,000
<i>Output Cost (US\$ bn):</i>	24.808	2.559	53.732
<b>Output:070180</b>	<b>Classroom construction and rehabilitation (Primary)</b>		
<i>Performance Indicators:</i>			
No. of rehabilitated primary schools established**	22	0	13
No. of classrooms constructed (primary)**	33	0	20
<i>Output Cost (US\$ bn):</i>	16.615	1.119	2.054
<i>Vote Function:0702 Secondary Education</i>			

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<i>Outcome 1: Improved quality and relevancy of education at all levels</i>				
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Targets</b>	<b>2014/15 Spending and Targets Achieved by End Sept</b>	<b>2015/16 Proposed Budget and Planned Targets</b>	
<b>Output: 070202</b>	<b>Instructional Materials for Secondary Schools</b>			
<i>Performance Indicators:</i>				
No. of Science kits provided to Secondary Schools**	0	0	28	
No. of Instructional Materials procured	0	0	1080	
<i>Output Cost (US\$ bn):</i>	4.167	0.527	1.500	
<b>Output: 070253</b>	<b>Secondary Examinations (UNEB)</b>			
<i>Performance Indicators:</i>				
No. of students sitting UCE and UACE	172,450	418,308	180,103	
<i>Output Cost (US\$ bn):</i>	12.522	3.130	12.522	
<i>Vote Function: 0704 Higher Education</i>				
<b>Output: 070454</b>	<b>Monitoring/supervision and Quality assurance for Tertiary Institutions (AICAD, NCHE, JAB)</b>			
<i>Output Cost (US\$ bn):</i>	2.940	0.526	2.940	
<i>Vote Function: 0706 Quality and Standards</i>				
<b>Output: 070602</b>	<b>Curriculum Training of Teachers</b>			
<i>Performance Indicators:</i>				
No. of student teachers enrolled in NTCs	3,751	3,751	3,751	
<i>Output Cost (US\$ bn):</i>	0.515	0.490	0.515	
<b>Output: 070654</b>	<b>Curriculum Development and Training (NCDC)</b>			
<i>Performance Indicators:</i>				
No. of primary curricula reviewed**	0	0	0	
No. of curricular implemented (Primary)**	0	0	0	
<i>Output Cost (US\$ bn):</i>	6.186	1.528	6.186	
<b>Vote: 127 Muni University</b>				
<i>Vote Function: 0751 Delivery of Tertiary Education and Research</i>				
<b>Output: 075101</b>	<b>Teaching and Training</b>			
<i>Performance Indicators:</i>				
Proportion of students sitting Semester examinations			100	
No. of Students taught			400	
<i>Output Cost (US\$ bn):</i>	1.090	0.197	1.220	
<b>Vote: 136 Makerere University</b>				
<i>Vote Function: 0751 Delivery of Tertiary Education</i>				
<b>Output: 075101</b>	<b>Teaching and Training</b>			
<i>Performance Indicators:</i>				
No. of students graduating	13,000	0	13,000	
No. of students enrolled (UG & PG)	42,000	10,977	42,000	
No. of academic programs taught	212	239	180	
<i>Output Cost (US\$ bn):</i>	88.595	6.834	88.874	
<b>Vote: 137 Mbarara University</b>				

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<i>Outcome 1: Improved quality and relevancy of education at all levels</i>				
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Targets</b>	<b>2014/15 Spending and Targets Achieved by End Sept</b>	<b>2015/16 Proposed Budget and Planned Targets</b>	
<i>Vote Function:0751 Delivery of Tertiary Education</i>				
<b>Output:075101</b>	<b>Teaching and Training</b>			
<i>Performance Indicators:</i>				
Students enrolment	3,431	3,233	3,669	
No. of students graduating	965	0	792	
Pass rates (all courses)	96.0	96.2	96.5	
<i>Output Cost (US\$ bn):</i>	<i>11.472</i>	<i>2.046</i>	<i>13.941</i>	
<b>Vote: 138 Makerere University Business School</b>				
<i>Vote Function:0751 Delivery of Tertiary Education</i>				
<b>Output:075101</b>	<b>Teaching and Training</b>			
<i>Performance Indicators:</i>				
No. of students registered		11,483	20,950	
No. of students graduated	5,600	0	6,000	
<i>Output Cost (US\$ bn):</i>	<i>4.039</i>	<i>0.000</i>	<i>4.018</i>	
<b>Vote: 139 Kyambogo University</b>				
<i>Vote Function:0751 Delivery of Tertiary Education</i>				
<b>Output:075101</b>	<b>Teaching and Training</b>			
<i>Performance Indicators:</i>				
No. of students graduating	8,532		8,787	
No. of students examined	47,196		47,667	
No. of programmes offered	103		113	
<i>Output Cost (US\$ bn):</i>	<i>18.715</i>	<i>1.532</i>	<i>18.715</i>	
<b>Vote: 140 Uganda Management Institute</b>				
<i>Vote Function:0751 Delivery of Tertiary Education</i>				
<b>Output:075101</b>	<b>Teaching and Training</b>			
<i>Performance Indicators:</i>				
No. students completing courses	4,500	2,100	4,950	
No. of participants enrolment	5,016	2,947	5,518	
<i>Output Cost (US\$ bn):</i>	<i>5.750</i>	<i>0.090</i>	<i>5.000</i>	
<b>Vote: 149 Gulu University</b>				
<i>Vote Function:0751 Delivery of Tertiary Education and Research</i>				
<b>Output:075101</b>	<b>Teaching and Training</b>			
<i>Performance Indicators:</i>				
Proportion of students sitting Semester examinations	100	91	94	
No. of Students taught	4,500	4,100	4,750	
<i>Output Cost (US\$ bn):</i>	<i>8.428</i>	<i>1.525</i>	<i>8.443</i>	

\* Excludes taxes and arrears

### 2015/16 Planned Outputs

The primary department plans to enroll 6,515,016 pupils under the UPE programme 861,451 students for the USE programme and 6,580 for the UPOLET programme.

Primary department also plans to examine 495,512 pupils. While secondary will examine 151,795 USE Candidates and 24,473 UPOLET Candidates.

The primary Subsector plans to procure and distribute 39,000 wall charts, 330,000 English textbooks and

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39,000 song books for primary 5 to 7 as well as assorted instructional materials for primary 1, 2 and SNE. Under the GPE project, the sub sector plans to review the ECD Policy and train 500 Head teachers and 2,588 School Management Committees.

Secondary sub sector plans to provide software to 300 government schools that received computers from UCC, pay funds for the 6th cycle of 50 government secondary schools under the digital science project and conduct maintenance of solar energy packages in 560 post primary schools.

Under Special Needs Education, procure equipment for Home economics classes, Art and Design and Workshops; Provide furniture and fittings for the 3 Home economics classrooms (garment & tailoring, Hair dressing, baking and cookery) & 1 Art and Design classroom.

The skills development subsector will conduct needs assessment on CBET application in institutions; and provide funds to institutions to implement CBET, provide instructional materials and equipment e.g Ugx.0.35bn was released for machinery and equipment to Gulu School of Clinical Officers, Jinja Medical Laboratory Training Institution, Mbale and Fort Portal School of Clinical Officers. Procure assorted learning tools and equipment for Kadogo St. Josephs Kyarubingo C.P, Olio C.P, Rutunku C.P, Namisindwa T.S, Katakwi T.S, Bukoli T.S, Mubende C.P, St. Kizito T.S, Kihhi C.P and Mbale C.P, complete construction of workshops at Bukoli T.S – Bugiri, Katakwi T.S – Katakwi, Namisindwa T.S, Lutunku C.P –Sembabule and Olio C.P. under the TVET project.

Under Improving the training of BTVET instructors project, the subsector plans to strengthen the education system for secondary and BTVET in relation to the colleges in the areas of communication, support supervision and visitation, strategic management and lecturers qualifications; improve the quality of teaching and learning in the supported colleges;

Muni University is to conduct 34 weeks of lecture for 190 government sponsored students and 104 privately sponsored students, prepare and conduct examinations for 294 students.

Busitema University Plans to teach and examine 3791 students out of which 610 government continuing students, 243 government newly admitted, 1150 private continuing students and 1788 private newly admitted.

Under MUBS a total of 20,950 students are expected to be registered for Academic Year 2015/16 with 1,240 Government and 19,710 private. A total of 6,500 students are expected to graduate.

Gulu University will admit 290 Government sponsored students and 3,500 Private students.

### *Medium Term Plans*

In regard to instructional materials the sector plans to continue providing these to attain a Pupil:book ratio of 3:1.

In regards to over subscription and inflated curriculum content in government aided schools under secondary the sector plans to evaluate the reforms over the medium term and review the policy.

Expand ICT initiatives like the Cyber schools in pedagogical instruction through creation of 10 model centers every year in secondary.

Special Needs Education plans to develop guidelines for attachments and Student's Vacation/Holiday programme; develop Policy on Psychosocial Care in Education and Public-private partnership in the provision of G&C services/SNE.

Education Service Commission plans to increase motivation for personnel to and implementation of the



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Teachers' Scheme of Service in all sub-sectors.

Mbarara University plans to embark on development of Kihumuro campus.

Makerere University plans to procure 600 computers and data points in the Library over the medium term to improve quality and relevancy of education.

### *Actions to Improve Outcome Performance*

The sector plans to maintain 8% of the non wage for provision of instructional materials as agreed and to expedite procurement of instructional materials.

Equip laboratories and libraries, Form satellite labs to be shared by surrounding schools.

**Table S2.3: Actions and Medium Term Strategy to Improve Sector Outcome**

<i>Sector Outcome 1: Improved quality and relevancy of education at all levels</i>			
2014/15 Planned Actions:	2014/15 Actions by Sept:	2015/16 Planned Actions:	MT Strategy:
<b>Vote: 013 Ministry of Education and Sports</b>			
Vote Function: 07 01 Pre-Primary and Primary Education			
Procure Pupils textbooks, accompanying teachers guides, Wall Charts and local language books for Primary 5,6 and 7. Assorted instructional materials for P1 & P2, Special Needs Education (SNE) and materials for roll out of the new curriculum for PTCs	-Paid final 20% contract sum to Publishers (St. Bernard, Pelican and East African Education) -Hired Consultancy who conducted Needs Assessment for learners with hearing impairment	Procure and distribute 39,000 wall charts, 330,000 English text books, 39,000 song books for primary 5 to 7. Procure and distribute assorted instructional materials for Primary 1, Primary 2 and SNE.	Ensure 8% of the sector non wage budget is spent on instructional materials.
Vote Function: 07 02 Secondary Education			
Extend the digital science initiative to 100 secondary schools under cycle 5, and also continue providing textbooks to UPOLET schools	-Provided funds to delivery and supply of computers and ups for secondary schools -Processed payment to M/S Cyber School Technology Solutions (Partial Payments on the 4th certificate	Provide soft ware acquisition for 300 government schools that were provided with computers by UCC. Pay for the 6th cycle of 50 government secondary schools under the digital science project.	Ensure that a book ratio of 1:1 is attained and maintained for secondary schools
Vote Function: 07 03 Special Needs Education, Guidance and Counselling			
Procurement of assorted instructional materials for Special Needs Education (SNE)	-Hired Consultant who conducted Needs Assessment for learners with hearing impairment	SNE assorted equipment to be provided under IMU. Conducut capacity building in Sign language for 60 teachers and non teaching staff of Wakiso and Mbale Sec. Schools for the Deaf.	Finalise and Develop policy on Guidance and counseling
Vote Function: 07 04 Higher Education			
Public universities have continued the policy of internship attachments	-NIL	Under HEST project the ministry is partnering with Uganda Manufacturers association to find placement for students for internship in their membership companies. The Ministry plans to amend the universities and other tertiary institutions' act.	Continue with advocacy Finalise rehabilitation of expansion in the infrastructure Target staff ratio to move to 50% of approval establishment Improve enrollment ratio from 4.77% to 8%
Vote Function: 07 05 Skills Development			
Training of 40 technical teachers	-20 technical teachers trained.	Training of 100 Instructors in using continuous assessment tools for CBET Curriculum	Present the courses to be reviewed. Present a costed plan for

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<i>Sector Outcome 1: Improved quality and relevancy of education at all levels</i>			
2014/15 Planned Actions:	2014/15 Actions by Sept:	2015/16 Planned Actions:	MT Strategy:
40 Deputy Principals given bursaries to Technical Institutes to do Higher Diplomas in UTCs			funding. Set up a curricula review spearheaded by NCDC.
Vote Function: 07 06 Quality and Standards			
Pay certificates for construction works in 8 PTCs (Buhungiro, Paidha, Bundibugyo, Bukedea, Kapchorwa, Arua, Ibanda and Canon Lawrence) to be completed and kick start other 8 PTCs (Kisoro, Kaliro, Rukungiri, Rakai, Kabwangasi, Kabukungu, CTK and Erepi)	-Made payments for on-going construction works (Buhungiro, Paidha, Bundibugyo, Bukedea, Kapchorwa, Arua, Ibanda and Canon Lawrence)	Pay certificates for ongoing works at 10 sites of Kisoro, Rukungiri, Rakai, Kabukunge, Christ the King, Erepi, Busubizi, Kabale, Bukinda, Kabwangasi and Kaliro. Kick start construction works at 5 sites of Kitgum, Busikho, Buhungiro, Jinja and Ibanda.	Rehabilitate and equip NTC's, Instructors colleges and PTC's with instructional materials
Vote Function: 07 07 Physical Education and Sports			
Continue sensitization and increased mobilization of districts/ schools on sports policy	-Coordinated Primary schools and Special Needs Learners (SNL) National Ball Games, August 2014; -Inspected proposed host venue for the 2015 East Africa Primary Schools Games in August 2014; -Contributed towards organization of Primary Schools and SNL National Ball Games, August 2014, Hoima; -Participated at the 13th Edition of FEASSA Games in Dar-es-Salaam where Uganda emerged Overall winners.	Continue sensitization and increased mobilization of districts/ schools on sports policy	Networking with other ministries and agencies
<b>Vote: 140 Uganda Management Institute</b>			
Vote Function: 07 51 Delivery of Tertiary Education			
Continue with the construction in order to be complete the project within the 1st quarter of the FY 2014/2015	Construction works ongoing.	Complete the construction of the Administration Block	completion of first phase of the building.

### (ii) Outcome 2: Improved equitable access to education

#### Status of Sector Outcomes

The table below sets out the status of sector outcomes in terms of key sector outcome indicators.

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

<i>Outcome 2: Improved equitable access to education</i>			
Outcome and Outcome Indicator	Baseline	2015/16 Target	Medium Term Forecast
Number of students enrolled under non- formal education	11,837 (2011/12)	12,861	1,4491 (2016/17)
No of students enrolled in tertiary (males)	100,831 (2011/12)	122,877	135,014 (2016/17)
No of students enrolled in tertiary (females)	78,738 (2011/12)	94,604	1,032,785 (2016/17)
No of students enrolled in secondary (males)	662,003 (2011/12)	724,002	724,620 (2016/17)

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<i>Outcome 2: Improved equitable access to education</i>			
<b>Outcome and Outcome Indicator</b>	<b>Baseline</b>	<b>2015/16 Target</b>	<b>Medium Term Forecast</b>
No of students enrolled in secondary (females)	596,081 (2011/12)	633,035	633,660 (2016/17)
No of students enrolled in BTVET (females)	10,432 (2011/12)	16,712	21,749 (2016/17)
No of students enrolled in BTVET (males)	23,794 (2011/12)	32,633	44,251 (2016/17)
No of pupils enrolled in primary (girls)	4,058,443 (2011/12)	4,240,255	4,240,745 (2016/17)
No of pupils enrolled in primary (boys)	4,039,734 (2011/12)	4,219,512	4,219,886 (2016/17)
Net Enrolment Ratio (NER) Secondary Males	26 (2011/12)	27	29 (2016/17)
Net Enrolment Ratio (NER) Secondary Females	25 (2011/12)	26	28 (2016/17)
Net Enrolment Ratio (NER) Primary Girls	97 (2011/12)	96	97 (2016/17)
Net Enrolment Ratio (NER) Primary Boys	97 (2011/12)	95	97 (2016/17)

### *Performance for the first quarter of the 2014/15 financial year*

Released Ugshs. 16.6bn for 7,242,095 pupils to schools as capitation grant for term 2 academic year 2014 and Ushs. 36bn for 935,679 USE & UPOLET students under secondary education.

Under skills development, Ushs.0.6bn was released for construction of 3-b storied medical laboratories at Mulago Paramedical Schools, constructions at Kigumba Co-operative College and Gulu School of Clinical Officers. A girls' hostel at Fort Portal School of Clinical Officers and a boys' hostel at Lira School of Comprehensive Nursing were commissioned.

Under 0971 Development of TVET P7 enrolling, Ugx.272m was provided for completion of workshops and classrooms at Kihanda Technical School, Namasale Technical School and Namisindwa technical school. Provided Ugx.325m for machinery and equipment for St. Josephs' Kyalubingo and Namisindwa Technical School, Mbale Community Polytechnic, Bukooli Technical School and Kakira Technical School. Ugx.75m was provided to construct a girls' hostel at Namisindwa Technical School and two Tractors were procured for Namisindwa Technical School and St. Josephs' Kyarubingo.

Under Project 0942 Development of BTVET - Ugx.313M was disbursed for construction of an administration block at UCC Aduku, an administration block at UTC Bushenyi and a dormitory at St. Kizito Technical Institute, Masaka.

The sector additionally, admitted 5,660 students to the 37 Public Other Tertiary Institutions under government scholarship for Academic Year 2014/2015.

Under the Higher Education sub sector, Ugx 639.3M was paid as top up allowance to 380 students on government scholarship in China, India, Turkey, Russia, Malaysia, Egypt and Algeria, processed the scholarship offer of 30 students from the Commonwealth Secretariat, disbursed ushs. 4.4bn loans to 1,200 students at 12 participating universities under the loan scheme.

Transferred Subvention grants of Ugx. 426.0168M to support 5,000 learners in 100 Institutions (Special schools/Units). Paid Scholarship of Ugx. 3.29M for 1 student with Visual impairment to Iganga S.S for his senior 1& 2 tuition.

**Table S2.2: Performance Targets FY2015/16 Contributing to the Sector Outcome\***

<i>Outcome 2: Improved equitable access to education</i>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Targets</b>	<b>2014/15 Spending and Targets Achieved by End Sept</b>	<b>2015/16 Proposed Budget and Planned Targets</b>
<b>Vote: 013 Ministry of Education and Sports</b>			
<i>Vote Function:0701 Pre-Primary and Primary Education</i>			
<b>Output:070180</b>	<b>Classroom construction and rehabilitation (Primary)</b>		

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<i>Outcome 2: Improved equitable access to education</i>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Targets</b>	<b>2014/15 Spending and Targets Achieved by End Sept</b>	<b>2015/16 Proposed Budget and Planned Targets</b>
<i>Performance Indicators:</i>			
No. of rehabilitated primary schools established**	22	0	13
No. of classrooms constructed (primary)**	33	0	20
<i>Output Cost (US\$ bn):</i>	16.615	1.119	2.054
<i>Vote Function:0702 Secondary Education</i>			
<b>Output: 070251</b>	<b>USE Tuition Support</b>		
<i>Output Cost (US\$ bn):</i>	0.890	0.223	0.890
<b>Output: 070280</b>	<b>Classroom construction and rehabilitation (Secondary)</b>		
<i>Performance Indicators:</i>			
No. of secondary school classrooms targeted for rehabilitation**	0	0	0
No. of secondary school classrooms targeted for completion**	4	0	0
No. of new secondary schools constructed**	20	0	15
No. of new secondary classrooms constructed**	12	0	6
<i>Output Cost (US\$ bn):</i>	81.878	11.058	42.533
<i>Vote Function:0703 Special Needs Education, Guidance and Counselling</i>			
<b>Output: 070351</b>	<b>Special Needs Education Services</b>		
<i>Output Cost (US\$ bn):</i>	1.062	0.337	1.062
<i>Vote Function:0704 Higher Education</i>			
<b>Output: 070451</b>	<b>Support establishment of constituent colleges and Public Universities</b>		
<i>Output Cost (US\$ bn):</i>	2.000	0.500	2.000
<i>Vote Function:0705 Skills Development</i>			
<b>Output: 070580</b>	<b>Construction and rehabilitation of learning facilities (BTEVET)</b>		
<i>Performance Indicators:</i>			
No. of libraries Constructed	0	0	0
No. of workshops constructed	5	0	2
No. of New BTVET established**	3	0	5
<i>Output Cost (US\$ bn):</i>	65.028	13.574	71.867
<b>Output: 070582</b>	<b>Construction and rehabilitation of Accomodation facilities (BTVET)</b>		
<i>Performance Indicators:</i>			
No. of accomodation facilities (hostels/dorms) constructed in BTVET institutions	2	0	4
<i>Output Cost (US\$ bn):</i>	0.870	0.101	0.937
<b>Vote: 111 Busitema University</b>			
<i>Vote Function:0751 Delivery of Tertiary Education and Research</i>			
<b>Output: 075103</b>	<b>Outreach</b>		

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<i>Outcome 2: Improved equitable access to education</i>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Targets</b>	<b>2014/15 Spending and Targets Achieved by End Sept</b>	<b>2015/16 Proposed Budget and Planned Targets</b>
<i>Output Cost (US\$ bn):</i>	0.212	0.032	0.212
<b>Output: 075104</b>	<b>Students' Welfare</b>		
<i>Performance Indicators:</i>			
No. of Students' Welfare supported.	1,093	969	1,093
<i>Output Cost (US\$ bn):</i>	5.523	0.954	3.523
<b>Vote: 136 Makerere University</b>			
<i>Vote Function: 0751 Delivery of Tertiary Education</i>			
<b>Output: 075103</b>	<b>Outreach</b>		
<i>Performance Indicators:</i>			
Number of participants in short courses	4,000	1,000	2,000
<i>Output Cost (US\$ bn):</i>	17.679	1.974	17.147
<b>Output: 075104</b>	<b>Students' Welfare</b>		
<i>Performance Indicators:</i>			
Number of Private students in Halls of Residence	1,740	1,740	1,740
Number of Government students residing in halls of residence	2,650	2,560	2,650
<i>Output Cost (US\$ bn):</i>	13.926	2.466	13.926
<b>Output: 075180</b>	<b>Construction and rehabilitation of learning facilities (Universities)</b>		
<i>Performance Indicators:</i>			
No. of upcountry learning centres rehabilitated	0	0	0
Area of Library space constructed (m2)	0	0	0
<i>Output Cost (US\$ bn):</i>	8.066	1.852	4.967
<b>Output: 075182</b>	<b>Construction and Rehabilitation of Accommodation Facilities</b>		
<i>Performance Indicators:</i>			
No of halls of residence rehabilitated	0	0	2
<i>Output Cost (US\$ bn):</i>	0.600	0.000	0.400
<b>Output: 075184</b>	<b>Campus based construction and rehabilitation (walkways, plumbing, other)</b>		
<i>Performance Indicators:</i>			
No. of campus based infrastructure developments/rehabilitation undertaken	Good	Good	Good
University Master Plan in place	Yes	Yes	Yes
<i>Output Cost (US\$ bn):</i>	0.500	0.000	0.600
<b>Vote: 137 Mbarara University</b>			
<i>Vote Function: 0751 Delivery of Tertiary Education</i>			
<b>Output: 075103</b>	<b>Outreach</b>		
<i>Output Cost (US\$ bn):</i>	0.501	0.000	0.546
<b>Output: 075104</b>	<b>Students' Welfare</b>		

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<i>Outcome 2: Improved equitable access to education</i>				
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Targets</b>	<b>2014/15 Spending and Targets Achieved by End Sept</b>	<b>2015/16 Proposed Budget and Planned Targets</b>	
<i>Performance Indicators:</i>				
No. of students accommodated	715	664	664	
<i>Output Cost (US\$ bn):</i>	0.878	0.075	0.878	
<b>Vote: 138 Makerere University Business School</b>				
<i>Vote Function: 0751 Delivery of Tertiary Education</i>				
<b>Output: 075104</b>	<b>Students' Welfare</b>			
<i>Performance Indicators:</i>				
No. of students paid living out allowance		618	0	
No. of students accommodated		270	0	
<i>Output Cost (US\$ bn):</i>	1.726	0.471	1.753	
<b>Vote: 139 Kyambogo University</b>				
<i>Vote Function: 0751 Delivery of Tertiary Education</i>				
<b>Output: 075103</b>	<b>Outreach</b>			
<i>Output Cost (US\$ bn):</i>	0.953	0.021	0.953	
<b>Output: 075104</b>	<b>Students' Welfare</b>			
<i>Performance Indicators:</i>				
No. of students paid living out allowance	1160		1,160	
No. of students accommodated	1,450		1,450	
<i>Output Cost (US\$ bn):</i>	1.904	0.251	1.904	
<b>Output: 075180</b>	<b>Construction and rehabilitation of learning facilities (Universities)</b>			
<i>Performance Indicators:</i>				
No. of science blocks/laboratories rehabilitated	2		18	
No. of science blocks/laboratories constructed	0		49	
<i>Output Cost (US\$ bn):</i>	0.000	0.000	0.320	
<b>Vote: 149 Gulu University</b>				
<i>Vote Function: 0751 Delivery of Tertiary Education and Research</i>				
<b>Output: 075103</b>	<b>Outreach</b>			
<i>Output Cost (US\$ bn):</i>	1.042	0.222	1.142	
<b>Output: 075104</b>	<b>Students' Welfare</b>			
<i>Performance Indicators:</i>				
No. of students paid living out allowance	800	820	800	
<i>Output Cost (US\$ bn):</i>	1.709	0.410	1.809	
<b>Output: 075180</b>	<b>Construction and rehabilitation of learning facilities (Universities)</b>			
<i>Performance Indicators:</i>				
No. of Science blocks/Laboratories rehabilitated	1	0	1	
No. of Science blocks/Laboratories	1	0	1	

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<i>Outcome 2: Improved equitable access to education</i>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Targets</b>	<b>2014/15 Spending and Targets Achieved by End Sept</b>	<b>2015/16 Proposed Budget and Planned Targets</b>
constructed			
No. of Libraries Rehabilitated	1	0	1
No. of Libraries Constructed	1	0	1
No. of computer rooms rehabilitated	1	0	1
No. of computer rooms constructed	1	0	1
<i>Output Cost (US\$ bn):</i>	<i>0.410</i>	<i>0.030</i>	<i>0.460</i>
<b>Output: 075181</b>	<b>Lecture Room construction and rehabilitation (Universities)</b>		
<i>Performance Indicators:</i>			
No. of lecture rooms rehabilitated	1	0	2
No. of lecture rooms constructed	4	0	3
<i>Output Cost (US\$ bn):</i>	<i>0.424</i>	<i>0.030</i>	<i>0.444</i>
<b>Output: 075184</b>	<b>Campus based construction and rehabilitation (walkways, plumbing, other)</b>		
<i>Performance Indicators:</i>			
No. of campus based infrastructure developments undertaken	4	1	4
<i>Output Cost (US\$ bn):</i>	<i>0.102</i>	<i>0.013</i>	<i>0.108</i>

\* Excludes taxes and arrears

### 2015/16 Planned Outputs

The sector also plans to organize and conduct National Placement of 400,000 P.7 and 180,000 S.4 leavers to the next level of education. Pay capitation grants for 1,600 students in 5 UTCs and 1600 students in 5 UCCs.

Under Higher Education, the sector plans to pay top-up allowances to 400 students in China, India, Turkey, Russia, Malaysia, Egypt and Algeria. Support Uganda Commonwealth Scheme; enroll 80 University academic staff and 24 University management staff for PHDs and MSC Courses in their areas of specialization; award 475 of 1 year Science Technology Innovations (STI) scholarships (each ug.shs.10m; award 10 post graduate scholarships in areas relevant to improving agriculture under the supervision of Centre for International Tropical Agriculture (CIAT).

The sector plans to pay Capitation grants to 5 NTCs for 3,751 students, Abilonino CPIC for 175 students, Health Tutors College for 120 students and 45 PTCs for 16,239 students.

Under the development budget, the primary subsector plans to construct and rehabilitate 20 primary schools under the Emergency Construction project i.e Gayaza C/U P/S - Wakiso, St. Mary's Mubende P/S - Mubende, Bundibugyo P/S -Bundibugyo, Road Barrier P/S - Kasese, Kapyani P/S - Kibuku, Kasenge R.C P/S - Mukono, Rwengobe P/S - Kamwenge, Sam Iga Memorial - Wakiso, St. Joseph's Katojo P/S - Rukungiri, Napyanga P/S - Kaberamaido, Nakisenye P/S - Budaka, Kisanja P/S -Masindi, Wikus P/S - Tororo, Bugoola P/S - Budaka, Mityebiri SDA P/S - Luweero, Makamba - Wakiso, Kiwawu C/U P/S - Mityana, Barocok - Otuke, Buwere P/S - Mpigi, Katosi C/U – Mukono.

Under the development budget, the subsector plans to complete construction of Kisozi Seed School, Bufunjo Seed School – Kyenjojo and Katunguru seed – Rubirizi.

In regards to higher education, construct, rehabilitate and expand facilities at 6 Public Universities namely:

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Makerere University, Kyambogo University, Gulu University, Busitema University, Muni University, MUST and 2 degree awarding Institutions namely Uganda Management Institute and Makerere University Business School (MUBS); Complete a multipurpose complex at UMI and construct a new faculty of Business Computing at MUBS.

Under skills development, the subsector plans to commence construction works at Epel – Katakwi District, Kiruhura TI – Kiruhura District and Bamunanika – Luwero district and construction of a dormitory at St. Kizito Technical institute in Masaka. The subsector also plans to Construct a boys’ hostel at Kabale school of Nursing, a classroom block at Nsamizi institute, a classroom block at Tororo Cooperative College, a girls’ hostel at Butabika school of Nursing, construct a girls’ Dormitory at Namisindwa, staff houses at Lutunku C.P and at Rokore C.P, and a boys’ hostel at St. Josephs Kyarubingo – Kamwenge.

For Quality and standards, the subsector plans to pay certificates for ongoing works at 10 sites of Kisoro, Rukungiri, Rakai, Kabukunge, Christ the King, Erepi, Busuubizi, Kabale, Bukinda, Kabwangasi and Kaliro and kickstart construction works at 5 sites of Kitgum, Busikho, Buhungiro, Jinja and Ibanda.

### Medium Term Plans

Kyambogo plans to construct a new Library block at a cost of Ushs. 40.3 bn, 2 lecture theatres at a total cost of Ushs. 30bn, replacement of asbestos roofs on buildings and pitching of flat roofs at a total cost of Ushs. 16.5bn, Establishment of ICT backbone, networking, connectivity at a total cost of Ushs. 5 billion, Thin client computing system at Ushs.2.5 billion.

Busitema plans to roll out new campuses of Pallisa and Kaliro, establishment of water sources, maintenance of the Sports Centre and establishment of a Science and Industrial park at Busitema Campus.

Mbarara University plans to continue with the development of the Kihumuro campus to increase infrastructure for provision of relevant education in science and technology in line with the National Development Plan.

### Actions to Improve Outcome Performance

The sector plans to continue construction of classrooms, rehabilitation and maintenance of infrastructure to increase access for all pupils and students

**Table S2.3: Actions and Medium Term Strategy to Improve Sector Outcome**

<i>Sector Outcome 2: Improved equitable access to education</i>			
2014/15 Planned Actions:	2014/15 Actions by Sept:	2015/16 Planned Actions:	MT Strategy:
<b>Vote: 013 Ministry of Education and Sports</b>			
Vote Function: 07 03 Special Needs Education, Guidance and Counselling			
NFE teacher trainers (CCTs) oriented on the utilization of Yr. 2 training manuals	-NIL	Coordinate and provide linkages with other bodies in the country, region and internationally and private service providers. Conduct career talks covering 320 education institutions. Train 150 teachers of P.1-P.3 on functional assessment	Integrate aspects of G&C into the NTC Curriculum and any other teacher training programme for in-service students; advocate for posts for G&C specialised personnel in the districts and at schools. Expand and construct additional classrooms.
Vote Function: 07 04 Higher Education			
There are plans to construct and rehabilitate 9 buildings of Makerere University, 14 buildings in Kyambogo University, 10 buildings in Gulu University, 7 buildings in Busitema University, 4	-NIL	Under the HEST project, the ministry will procure and install an assortment of equipment at the 8 beneficiary institutions. Construction, rehabilitation and expansion of facilities at 6 Public	Co-ordinate implementation of development plans of the universities, lobby for funds from Ministry of Finance, Planning and Economic Development Development Partners for infrastructural



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<i>Sector Outcome 2: Improved equitable access to education</i>			
2014/15 Planned Actions:	2014/15 Actions by Sept:	2015/16 Planned Actions:	MT Strategy:
buildings in Muni University		Universities and at the 2 degree awarding Institutions.	development to meet the bulge from UPE and USE.
Vote Function: 07 05 Skills Development			
A request has been raised in the unfunded priorities to cater for inadequate capitation grants	-NIL	Capitations grants for UPPEP institutions maintained due to inadequate funds	Compile lists of government sponsored students in BTVET institutions. Compute the enrollment figures with the rates of funds per student per day.

### (iii) Outcome 3: Improved effectiveness and efficiency in delivery of the education services

#### Status of Sector Outcomes

The table below sets out the status of sector outcomes in terms of key sector outcome indicators.

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

<i>Outcome 3: Improved effectiveness and efficiency in delivery of the education services</i>			
Outcome and Outcome Indicator	Baseline	2015/16 Target	Medium Term Forecast
Pupil to teacher ratio in government aided schools (P4-P7)	52:1 (2011/12)	40:1	47:1 (2016/17)
Pupil to teacher ratio in government aided schools (P1-P3)	66:1 (2011/12)	60:1	55:1 (2016/17)
Difference between the average of the 10 highest PTRs per district and national average	29 (2011/12)	25	24 (2016/17)
% of the schools in the 12 worst district visited at least once a term by District Inspector of Schools	100 (2011/12)	100	100 (2016/17)
% of teachers at task in the 12 worst off districts (QEI)	27 (2011/12)	78	80 (2016/17)
% of schools in the 12 worst off districts with functional SMCs	60 (2011/12)	100	80 (2016/17)
% of head teachers at task in the 12 worst off districts (QEI)	63 (2011/12)	78	80 (2016/17)

#### Performance for the first quarter of the 2014/15 financial year

200 schools monitored in 20 districts selected from the 4 traditional regions of Uganda; report produced. In regards to instructional materials. Secondary department Trained 1603 science and math teachers and 313 head teachers against strikes at Ninja SS and Giana SS respectively.

Directorate of Education standards trained 50 participants on the lower curriculum reform, carrying out inspection of 575 secondary schools and 10 PTCs. Rapid Assessment on the Teachers' strike carried out in the local governments.

Printed Monitoring of learning achievement tests for P6

NCDC Train 127 teachers on P6 3rd term Kiswahili Content at Nakaseke Core PTC

Makerere University Business school a number of staff have enrolled for staff development programs; total 140; 35 PhDs; 4 Professional Programs; 60 Masters; 21 Bachelors; 18 Diploma; 2 Certificates.

Education service commission Appointed 03 Personnel, Validated 2,565 Personnel

Confirmed and Regularised in service 175 (120 Secondary, 24 TIET, 24 BTVET, 6 Posthumous), 87 Management Decisions (86 Corrigenda, 01 Study Leave)

6 KCCA (04 Disciplinary, 01 Confirmation and Regularisation, 01 Post humour)

**Table S2.2: Performance Targets FY2015/16 Contributing to the Sector Outcome\***

<i>Outcome 3: Improved effectiveness and efficiency in delivery of the education services</i>			

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Targets</b>	<b>2014/15 Spending and Targets Achieved by End Sept</b>	<b>2015/16 Proposed Budget and Planned Targets</b>
<b>Vote: 013 Ministry of Education and Sports</b>			
<i>Vote Function:0701 Pre-Primary and Primary Education</i>			
<b>Output:070103</b>	<b>Monitoring and Supervision of Primary Schools</b>		
<i>Performance Indicators:</i>			
No. Monitoring Visits done	1,233	0	1573
<i>Output Cost (US\$ bn):</i>	0.906	0.113	0.455
<b>Output:070151</b>	<b>Assessment of Primary Education (PLE)</b>		
<i>Performance Indicators:</i>			
No. of Pupils sitting PLE's	502,778	604,961	495,512
<i>Output Cost (US\$ bn):</i>	6.383	1.596	6.383
<b>Output:070153</b>	<b>Primary Teacher Development (PTC's)</b>		
<i>Performance Indicators:</i>			
No. of students enrolled in PTC's	0	0	0
<i>Output Cost (US\$ bn):</i>	5.000	0.000	5.250
<i>Vote Function:0702 Secondary Education</i>			
<b>Output:070203</b>	<b>Monitoring and Supervision of Secondary Schools</b>		
<i>Performance Indicators:</i>			
No.of schools Monitored	50	247	1,295
<i>Output Cost (US\$ bn):</i>	0.576	0.135	0.241
<b>Output:070204</b>	<b>Training of Secondary Teachers</b>		
<i>Performance Indicators:</i>			
No. of Secondary School Teachers Trained (science and mathematics)**	3,800	2,660	2,800
No. of Head teachers trained**	300	0	210
<i>Output Cost (US\$ bn):</i>	2.720	0.175	2.510
<i>Vote Function:0706 Quality and Standards</i>			
<b>Output:070604</b>	<b>Training and Capacity Building of Inspectors and Education Managers</b>		
<i>Output Cost (US\$ bn):</i>	3.089	0.659	3.089
<b>Output:070651</b>	<b>Uganda National Education Board (UNEB) Services</b>		
<i>Output Cost (US\$ bn):</i>	2.825	0.706	2.825
<b>Output:070653</b>	<b>Training of Secondary Teachers and Instructors (NTCs)</b>		
<i>Output Cost (US\$ bn):</i>	2.822	0.907	2.922
<b>Vote: 111 Busitema University</b>			
<i>Vote Function:0751 Delivery of Tertiary Education and Research</i>			
<b>Output:075101</b>	<b>Teaching and Training</b>		
<i>Performance Indicators:</i>			
No. of students graduating	667	1,215	1,246
No. of academic programmes offered	16	16	18
<i>Output Cost (US\$ bn):</i>	6.334	1.266	9.379
<b>Vote: 132 Education Service Commission</b>			
<i>Vote Function:0752 Education Personnel Policy and Management</i>			
<b>Output:075201</b>	<b>Management of Education Service Personnel</b>		

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<i>Outcome 3: Improved effectiveness and efficiency in delivery of the education services</i>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Targets</b>	<b>2014/15 Spending and Targets Achieved by End Sept</b>	<b>2015/16 Proposed Budget and Planned Targets</b>
<i>Performance Indicators:</i>			
Personnel Validated	4,000	512	3,000
Personnel Confirmed	2,000	250	2,000
Personnel Appointed	2,000	101	2,000
<i>Output Cost (US\$ bn):</i>	2.924	0.722	3.005

\* Excludes taxes and arrears

### 2015/16 Planned Outputs

The sector plans to monitor the nursery section in 20 schools, supervise and monitor 120 primary schools and 60 nursery schools/ECD centres.

- Provide support supervision to 145 government USE secondary schools and monitor and support supervise 120 non USE private schools and 280 USE/UPOLET private schools;
- Implement the national INSET training of Science and Mathematics for 2,800 teachers at Kololo S.S;
- Conduct training of 2,800 science and mathematics teachers.
- Conduct study/observations in 150 secondary schools;
- Train 1,500 teachers in 6 CPTCs of Moroto, Nakaseke, Arua, Busubizi, Bulera and Kibuli.
- conduct capacity building in Sign language for 60 teachers and non teaching staff of Wakiso and Mbale Secondary Schools for the Deaf
- Support, supervise and monitor 25 institutions of higher learning
- orient 500 teachers in PE teaching

### Medium Term Plans

Under Higher education the sector plans to attract and retain teaching staff through increased remuneration and staff development plans. The sector has drafted scenarios to guide the decision on HE the president's pledge to increase salaries of university staff.

### Actions to Improve Outcome Performance

The sector plans to lobby for funds to increase remuneration for all teaching staff and carryout capacity building programmes for them. In addition the sector plans to strengthen monitoring, inspection and support supervision of LGs, schools and institutions that is at both the central and local government level..

**Table S2.3: Actions and Medium Term Strategy to Improve Sector Outcome**

<i>Sector Outcome 3: Improved effectiveness and efficiency in delivery of the education services</i>			
<b>2014/15 Planned Actions:</b>	<b>2014/15 Actions by Sept:</b>	<b>2015/16 Planned Actions:</b>	<b>MT Strategy:</b>
<b>Vote: 013 Ministry of Education and Sports</b>			
Vote Function: 07 01 Pre-Primary and Primary Education			
NIL	Funds for construction of teachers' Houses disbursed to 20 Local Governments of Bushenyi, Jinja, Kabarole, Kalangala, Mpigi, Mukono, Ntungamo, Rukungiri, Sembabule, Sironko, Wakiso, Kiruhura, Nakaseke, Namutumba, Gomba, namayingo, Ntoroko, Lwengo, Rubirizi and Butambala.	Provide facilitation to DEOs and inspectors to intensify their monitoring and supervision activities respectively.	Ensure that staff ceilings are filled and more teachers' houses constructed for teachers to stay in school. Implement the scheme of service for 4,000 additional teachers every year
Vote Function: 07 05 Skills Development			
There are plans to provide	-Disbursed funds to provide	Continue providing	Identify institutions lacking

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<i>Sector Outcome 3: Improved effectiveness and efficiency in delivery of the education services</i>			
2014/15 Planned Actions:	2014/15 Actions by Sept:	2015/16 Planned Actions:	MT Strategy:
Instructional Materials Post S.4 BTVET Institutions to a tune of Ugshs 1,347,486,000bn	tools & equipment at Rugando, Burora, Kalera, Minakulu, UTC Lira and Ihunga -Assorted learning tools and equipment procured for constructed workshop and classrooms St. Josephs Kyarubingo, Kakiika TS, Namisindwa TS, Mbale CP, Bukooli TS, Namasale TS. -Disburse funds to procure medical equipment and materials for training purpose at Butabika School of PCO.	Instructional Materials to BTVET Institutions to a tune of Ugshs 1,347,486,000/=.	equipment and instructional materials and provide budget for acquisition.
Vote Function: 07 06 Quality and Standards			
Inspection of 3,600 secondary, 600 BTVET and 20 PTCs done Follow up inspection of 440 scs Inspection of 5 NTCs inspection of 50 nursery training printing school improvement books	-Inspected 900 secondary schools, twenty (20) PTCs and 224 BTVET institutions.	2,000 secondary; 300 BTVET institutions, 10 NTCs and 20 PTCs inspected; Follow up inspection conducted in 300 schools. Inspection of 30 nursery teacher training institutions. 296 education managers and inspectors trained inland and 4 trained abroad	Focus on schools that are implementing USE/UPPET Timely dissemination of reports to relevant stakeholders Institutionalizing self assessment and evaluation in schools. Regional level staff to take care of post-primary institutions.
Vote Function: 07 49 Policy, Planning and Support Services			
	A project proposal on construction of Ministry Headquarters was submitted to Ministry of Finance for approval.	Proposal for construction of new office under the private partnership arrangement	Sharing office space till more is located
<b>Vote: 140 Uganda Management Institute</b>			
Vote Function: 07 51 Delivery of Tertiary Education			
Continue with sponsoring of various UMI staff on PHD programmes.	Paid for 16 UMI staff for the PHD courses	Continue with lobbying for the scholarships and sponsor UMI ataff. Ranging from PHDs, Masters, and PGDs.	-Sponsor more staff for PhD and other relevant programmes so as to enhance staff capacity development.

### (iv) Efficiency of Sector Budget Allocations

During the budgeting period, the sector ensured that all subsectors align outputs to the sector strategic plan, the undertakings of the sector review and the NDP II.

The sector plans also to place more focus on school based capacity building of head teachers to carry out inspection and supervision using the school improvement guides and following on Monitoring Learning Achievement tasks; and continue to provide instructional materials, computer supplies, tools and machinery as key inputs in the learning in both schools and institutions.

The sector also plans to continue implementing measures on accountability on funds released to local government, increase inspection and monitoring of head teachers, teachers, pupils and students to make sure relevance of curriculum and delivery of competence based teaching.

To ensure efficiency under the Human Resource departments of the Education sector, the Sector will; facilitate District Service Commissions to recruit remaining number of staff so that the staff ceiling is reached for all Local Governments; ensure equitable deployment of teachers across all secondary schools, capacity development of lecturers by encouraging increased PhD enrollment and develop and implement training and other management capacity building plans.

The higher education subsector, will focus on improving ICT infrastructure to embrace the e-governance

## Section 3: Education Sector

and learning to offer quality education and reduce on administrative costs. Encourage the subsector to put in place and or strengthen institute quality assurance committees and relevant policies in line with education processes. Focusing research to topical issues that add to the skills of students.

Lobby for funds to cater for the spending pressures of the sector like allocation of budget to harmonize University staff salaries; Execute construction contracts in a timely manner; and ensure that the sector allocates available resources to the sector priorities, medium term plans and urgent planned outputs.

**Table S2.4: Allocations to Key Sector and Service Delivery Outputs over the Medium Term**

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Sector Budget			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Key Sector	456.0	<b>434.1</b>	416.9	379.1	49.8%	<b>44.0%</b>	42.7%	41.5%
Service Delivery	486.9	<b>464.6</b>	447.7	405.6	53.2%	<b>47.1%</b>	45.9%	44.4%

Over the medium term, the vote plans to allocate shs. 849.9bn to key sector outputs and shs. 947.7bn to service delivery outputs.

The various unit costs include;

- 5 stance lined VIP at a unit cost of Shs 23,084,000/= Includes 5 stances, Urinal, screen wall, and one stance for disabled students.

-2- Classroom block will cost shs. 95,580,000/= this includes office and store block, includes thirty six 3 seater, desks, 2 chairs for teachers, 2 tables and 2 blackboards and lightening protection.

-Teachers house Option 4 will cost shs.129,800,000/= with each house having 4 units of bed room and sitting room plus a store.

-Administration block will cost shs. 132,667,000/= with offices for Head teachers, Deputy Head teachers, Bursar Store, staffroom, Reception, Electrical Installation at least conditioning for rural and furniture.

-Twin Workshop will cost Ushs. 144,479,000/= under skills development.

-For Busitema University, the costs are based on the assumption that the government student number will remain constant and there will be 5% increment in tuition in the FY 2016/17.

**Table S2.5: Key Unit Costs of Services in the Sector (Shs '000)**

Unit Cost Description	Actual 2013/14	Planned 2014/15	Proposed 2015/16	Costing Assumptions and Reasons for any Changes and Variations from Plan
<b>Vote: 013 Ministry of Education and Sports</b>				
<i>Vote Function:0701 Pre-Primary and Primary Education</i>				
5 stance lined VIP latrine block	12,662	19,563	23,084	Includes 5 stances, Urinal, screen wall, and one stance for disabled students .New design involves lining of the pit and plastering it. Prices of inputs remain stable
Water Harvest System (10,000L)	8,441	9,315	10,991	Includes gutter down pipes, 1,000 liters capacity plastic water tank and a water base of masonry and reinforces concrete construction type, tape
2 classroom with office and store block	0	67,769	95,580	Includes thirty six 3 seater desks, 2 chairs for teachers, 2 tables and 2 blackboards and lightening protection
<i>Vote Function:0702 Secondary Education</i>				
3 Classroom block	35,796	106,494	125,662	Includes thirty six 3 seater desks, 2 chairs for teachers, 2 tables and 2 blackboards and lightening protection
5 stance lined VIP latrine block	16,330	19,563	23,084	Includes 5, stance VIP latrine and a lined shower
Administration Block	61,563	112,430	132,667	Offices for Head teachers , Deputy Head teachers , Bursar Store , staffroom , Reception, Electrical Installation at least conditioning for rural and furniture for every office
Teachers house Option 4	54,900	83,713	129,800	Each house includes 4 units of of bed room and sitting room plus a store
Water harvest system (10000l)	7,776	9,315	10,991	Includes gutter down pipes, 1,000 liters capacity plastic water tank and a water base of masonry and reinforces concrete construction type, tape

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Unit Cost Description	Actual 2013/14	Planned 2014/15	Proposed 2015/16	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function:0705 Skills Development</i>				
Equipment for community polytechnics	72,352	72,352	72,352	To cater for increased enrollments and equip newly constructed classrooms & workshop
2 Classroom block	36,536	71,186,403	83,999	No assumptions
Administration block	64,344	112,430	132,667	Offices for Head teachers , Deputy Head teachers , Bursar Store , staffroom , Reception, Electrical Installation at least conditioning for rural and furniture for every office
Twin Workshop	0	122,440	144,479	No assumptions
5 stance lined VIP latrine block with shower and urinal	19,563	19,563	23,084	Includes lining to the pits under the new design to minimize collapse
<i>Vote Function:0706 Quality and Standards</i>				
Firewood Kitchen		98,689	98,689	Includes provision for energy saving stoves and electrical installation
Library block		262,563,566	146,008	Includes Furniture (tables chairs shelves counter) celining and electrical installation
Multi Purpose hall		314,751	0	Includes provision of furniture ceiling plumbing and electrical installation
Multi science room		114,060		No assumptions
Principal's House		236,522	236,522	Includes provision of kitchen fittings ceiling plumbing and electrical installation
<b>Vote: 132 Education Service Commission</b>				
<i>Vote Function:0752 Education Personnel Policy and Management</i>				
Recruitment			0	Recruitment expenses for 1 person Ushs 276,000. There are no variations. Amount consumed in the recruitment process chain so not reflected in number of successful candidates.
<b>Vote: 137 Mbarara University</b>				
<i>Vote Function:0751 Delivery of Tertiary Education</i>				
Feeding & Accomodation of students	380,420	1,227,972	380,420	The costing is for welfare of GoU sponsored students with funding from both GoU and NTR. There is increasing cost of living.
<b>Vote: 500 501-850 Local Governments</b>				
<i>Vote Function:0781 Pre-Primary and Primary Education</i>				
UPE	0	6,800	7,000	Caters for administrative expenses, co-curricular activities but not boarding expenses
<i>Vote Function:0782 Secondary Education</i>				
USE Government student		47,000	41,000	Does not cater boarding expenses

### (v) Sector Investment Plans

Over the medium, a total allocation of Ushs.656.9bn has been allocated to capital purchases from 2014/15 to 2016/17, with FY 2014/15 being allocated Ushs.227bn, Ushs.233bn in FY 2015/16 and shs.196.9bn in FY 2016/17. It can be seen that capital investment budget is decreasing over the medium term for vote 013. Whereas MUBS Capital Purchases for FY 2014/15 were worth Ugshs 2.8bn, 2.83bn for FY 2015/16 and, 3.00bn for FY 2016/17.

Muni University is a starting University that has to grow to fulfill its functions and objectives, this can only be achieved when the necessary facilities and infrastructure are in place.

Busitema University's only source for development funding is GoU which has stagnated at UGX. 1bn.

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Given the multi-campus model, this is insufficient.

**Table S2.6: Allocations to Class of Output over the Medium Term**

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Sector Budget			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Consumption Expenditure(Outputs Provided)	534.2	<b>561.7</b>	557.4	556.2	58.3%	<b>57.0%</b>	57.2%	60.9%
Grants and Subsidies (Outputs Funded)	106.0	<b>104.8</b>	106.8	106.8	11.6%	<b>10.6%</b>	11.0%	11.7%
Investment (Capital Purchases)	275.7	<b>319.5</b>	310.9	250.4	30.1%	<b>32.4%</b>	31.9%	27.4%
<b>Grand Total</b>	<b>915.9</b>	<b>986.0</b>	<b>975.1</b>	<b>913.4</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

Pre-Primary and Primary Education Subsector plans to construct and rehabilitate 19 primary schools; commence construction and rehabilitation of other works under the teacher effectiveness project and, The Subsector plans to construct Katungulu Seed – Rubirizi and Bufunjo Seed – Kyenjojo; Complete Kisozi Seed – Gomba; carry out construction works in 54 schools in the secondary decentralized grant prioritizing the incomplete World Bank projects

The department of Special Needs plans to complete civil works in Mbale SSD; carry out renovation works in 13 primary schools.

The Higher Education Subsector plans, under the HEST project, to construct, rehabilitate and expand buildings at Universities;

Muni University plans to carry out the External Works; Construct a Multi-purpose Lecture Block, University Library, Faculty of Health Sciences and Agricultural Workshop.

MUBS plans to start on the construction of Faculty of Commerce; re-roofing of asbestos roofs on existing buildings and expansion of lecture space; Develop Infrastructure at the Regional Campuses - identify Land (Arua, Mbarara and Mbale); and, continue ADB V - HEST Project as scheduled.

Gulu plans Infrastructural Developments which include classroom blocks, laboratories & Multi-functional Bio-Science laboratories, construction of the Health Science in Lira and Library buildings and equipping of the laboratories in Agriculture, medicine, Health Science and Faculty of Science, procurement of 3,000 acres of land, ICT Infrastructures which include Local Area network, Fibre optics, Increase in Bandwidth. Makerere University plans to enable at least 30 agro-processing and value addition enterprises to undertake agro-processing Postharvest; rehabilitate and modernize laboratories in the College of Engineering, Design, Art and technology. Laboratories in eight departments will be rehabilitated. Additionally MAK plans to fully equip skills centre for production, employment and development in Animal industry in Uganda based at the newly acquired facility in Nakyesasa.

Skills Development Subsector plans to procure assorted tools and equipment; and, continue construction works under Development of TVET P7 Graduate project complete construction of workshops at Bukoli T.S – Bugiri, Katakwi T.S – Katakwi, Namisindwa T.S, Lutunku C.P – Sembabule and Olio C.P. construct a girls' Dormitory at Namisindwa, staff houses at Lutunku C.P and at Rokore C.P, and a boys' hostel at St. Josephs Kyarubingo – Kamwenge. And under Development of BTJET commence construction works at Epel – Katakwi District, Kiruhura TI – Kiruhura District and Bamunanika – Luwero district, Construct an Administration block at UCC Aduku, and at UTC Bushenyi, construction of a dormitory at St. Kizito Technical institute in Masaka. Under Support to National Health and Departmental Training Institutions, the subsector plans to construct a boys' hostel at Kabale school of Nursing, a classroom block at Nsamizi institute. a classroom block at Tororo Cooperative College, an administration block at Mbale School of Clinical Officers, a girls' hostel at Butabika school of Nursing and a medical laboratory at Mulago Paramedical schools

Quality and Standards subsector plans to pay certificates for ongoing works at 10 sites of Kisoro, Rukungiri, Rakai, Kabukunge, Christ the King, Erepi, Busuubizi, Kabale, Bukinda, Kabwangasi and Kaliro; kick start construction works at 5 sites of Kitgum, Busikho, Buhungiro, Jinja and Ibanda; and, pay for 40 site meetings and monitoring visits at construction works.

Under Relocation of Shimoni, the subsector plans to procure a firm to construct Shimoni Demonstration School and Re-kick start construction works for Shimoni Demonstration School.

The Sports Subsector plans to commence construction works for National High Altitude Training Centre (NHATC) – Phase 1 and rehabilitation works for two regional stadia.

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Table S2.7: Major Capital Investments

Project	2014/15		2015/16
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Vote: 013 Ministry of Education and Sports</b>			
<b>Vote Function: 0701 Pre-Primary and Primary Education</b>			
<i>Project 0943 Emergency Construction of Primary Schools (0943)</i>			
<b>070180 Classroom construction and rehabilitation (Primary)</b>	19 primary schools constructed & rehabilitated. These are: Kyamate P/School - Ntungamo; Buyodi Primary School - Kaliro; Waluwerere P/School Bugiri; Kigalagala Primary School- Jinja; Nsangi Mixed Primary School- Wakiso; Budumba Primary School - Butaleja; Nalinaibi Primary School - Kamuli; Butsibo Primary School Sheema; Butaalunga Primary School - Butambala; Mukono Boarding Primary School - Mukono; Nankodo Primary School - Kibuku; Bukiirya Primary School- Sironko; Hahoola Primary School - Butaleja; Tombwe Primary School - Bundibugyo; St. Theresa, Bbika P/School - Wakiso; Nakanyonyi Primary School - Mukono; Yepa Primary School- Kitgum; Nabalanga Primary School - Mukono; Hakitara Primary School- Bundibugyo	-NIL	construction & rehabilitation in 20 primary schools carried out i.e Gayaza C/U p/s in Wakiso, St. Mary's Mubende P/S Mubende, Bundibugyo P/S in Bundibugyo, Road Barrier P/S in Kasese, Kapyani P/S in Kibuku, Kasenge R.C P/S in Mukono, Rwengobe P/S in Kamwenge, Sam Iga Memorial in Wakiso, St. Joseph's Katojo P/S in Rukungiri, Napyanga P/S in Kaberamaido, Nakisenye P/S in Budaka, Kisanja P/S in Masindi, Wikus P/S in Tororo, Bugoola P/S in Budaka, Mityebiri SDA P/S in Luweero, Makamba in Wakiso, Kiwawu C/U p/s in Mityana, Barocok in Otuke, Buwere P/S in Mpigi, Katosi C/U in Mukono  Quarterly reports on construction works and facilities produced
<b>Total</b>	<b>1,764,900</b>	<i>109,003</i>	<b>1,754,000</b>
<i>GoU Development</i>	<i>1,764,900</i>	<i>109,003</i>	<i>1,754,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Project 1296 Uganda Teacher and School Effectiveness Project</i>			
<b>070175 Purchase of Motor Vehicles and Other Transport Equipment</b>	4 Motorvehicles procured	-NIL	7 Motorvehicles and 185 motorcycles procured
<b>Total</b>	<b>885,000</b>	<i>0</i>	<b>3,823,000</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>733,000</i>
<i>External Financing</i>	<i>885,000</i>	<i>0</i>	<i>3,090,000</i>
<b>Vote Function: 0702 Secondary Education</b>			
<i>Project 0897 Development of Secondary Education (0897)</i>			
<b>070280 Classroom construction and rehabilitation (Secondary)</b>	Complete construction of Kisozi seed school Bufunjo seed school in kyenjojo and katunguru seed in rubirizi	-Disbursed funds for completion of administration blocks: at - Montungatuny & Kagongi S S -Facilitated securing of land and facilities at Aboke High School -Monitored construction works & site meetings in Kiruhura	Completion of Patongo SS in Agago, Laropi SS in Moyo and Awara college in Arua sites incompleted under APL1.  Completion of Administration Block at Bukandula Mixed SS in Gomba



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Project	2014/15		2015/16
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Vote Function: 0702 Secondary Education</b>			
			Katungulu seed in Rubirizi, Bufunjo seed and Kyenjojo S.S in Kyenjojo constructed.
			Tenancy arrears for Masaka SS to Agkan Foundation paid
			50 Engineering assistants facilitated to monitor works in Local Governments
<b>Total</b>	<b>1,738,601</b>	573,572	<b>3,432,601</b>
<i>GoU Development</i>	<i>1,738,601</i>	573,572	<i>3,432,601</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Project 1092 ADB IV Support to USE (1092)</b>			
<b>070280 Classroom construction and rehabilitation (Secondary)</b>	Site meetings for the 50 sites conducted	NIL	Payment for construction
	5 Technical Institutions benefitting under South Korean Co-financing monitored (Kiryandongo, Iganga TI, Arua TI, Nyakatare TI and Mubende TI)		
	Defects liability period (DFP) monitored		
	- Final monitoring of activities under components conducted		
	- Monitor the implementation of soft components activities (setting up HIV Clubs, gender clubs, bursary etc) in the 71 Institutions		
	- Fuel for monitoring civil works provided		
	- Fuel for monitoring activities under soft components provided		
	- Fuel for PCU Coordination and town running provided		
	- Fuel to monitor the 5 technical institutes benefitting under the South Korean co financing		
	- 6 vehicles and 1 motor cycle serviced, repaired and washed		
	- 48 tyres procured		
	- Complete and hand over for use the:		
	- 18 Institutions being constructed, rehabilitate and expanded (Kitara SS, Kyebambe SS, St. Leo College Kyegobe, Kases SS, Busoga College Mwiri, Iganga SS, Mityana SS, Dokolo Technical Institute, Makerere College School, Nabisunsa Girls School, Nsambya SS, Gombe SS, Kamwenge SSS, Bufunjo SSS, Katungulu SSS, Kalisizo TC, and Bulamu SS		
	- DLP for the 31 Centers of Excellence		

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Project	2014/15		2015/16
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Vote Function: 0702 Secondary Education</b>			
<b>Total</b>	<b>80,139,205</b>	<b>10,484,326</b>	<b>39,100,000</b>
<i>GoU Development</i>	<i>4,869,205</i>	<i>188,008</i>	<i>0</i>
<i>External Financing</i>	<i>75,270,000</i>	<i>10,296,317</i>	<i>39,100,000</i>
<b>Vote Function: 0703 Special Needs Education, Guidance and Counselling</b>			
<i>Project 1308 Development and Improvement of Special Needs Education (SNE)</i>			
<b>070372 Government Buildings and Administrative Infrastructure</b>	An electric line (3 phase) extended to the Vocational wing of Mbale Secondary school for the deaf.  Carpentry and Motor vehicle workshops constructed at Mbale Secondary school for the deaf and the provided equipment Installed in the existing and the new workshops.  A 3 and 2 classroom blocks for Home economics and Art & Design studies respectively constructed  A teachers' house option 4, including 5 stance lined VIP latrine block with shower and urinal constructed.	-Procurement process of an electric line (3 phase) to the Vocational wing of Mbale Secondary school for the deaf is underway.	13 primary SNE schools/units rehabilitated  Monitor and supervise on going works in SNE institutions
<b>Total</b>	<b>1,181,169</b>	<b>20,000</b>	<b>548,000</b>
<i>GoU Development</i>	<i>1,181,169</i>	<i>20,000</i>	<i>548,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Vote Function: 0704 Higher Education</b>			
<i>Project 1241 Development of Uganda Petroleum Institute Kigumba</i>			
<b>070480 Construction and Rehabilitation of facilities</b>	Road network and parking Constructed  Administration block Constructed  Non teaching staff duplexes Constructed  library and information centre Constructed  Waste water treatment plant Constructed  Local staff houses Constructed  International staff houses Constructed	-Minor external works being finalised for both the local and international staff houses. -Installed solar batteries and charge controller at UPIK computer lab.	Road network and parking Constructed  Non teaching staff duplexes Constructed  library and information centre Constructed  Waste water treatment plant Constructed  Local staff houses Constructed  International staff houses Constructed
<b>Total</b>	<b>10,000,000</b>	<b>1,728,760</b>	<b>8,000,000</b>
<i>GoU Development</i>	<i>10,000,000</i>	<i>1,728,760</i>	<i>8,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Project 1273 Support to Higher Education, Science &amp; Technology</i>			
<b>070475 Purchase of Motor Vehicles and Other Transport</b>	purchase of motorvehicle	-Preparation of bid documents for the vehicles is ongoing	4 vehicles and 1 motorcycle procured for PCU, MUST, PSFU and UMA.

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Project	2014/15		2015/16
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Vote Function: 0704 Higher Education</b>			
<b>Equipment</b>			
<b>Total</b>	<b>713,750</b>	<b>0</b>	<b>1,100,000</b>
<i>GoU Development</i>	<i>213,750</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>500,000</i>	<i>0</i>	<i>1,100,000</i>
<b>070478 Purchase of Office and Residential Furniture and Fittings</b>		-NIL	Office furniture for the PCU and higher education department Procured
			Furniture for MUBS and MUST procured
<b>Total</b>	<b>23,750</b>	<b>0</b>	<b>5,804,850</b>
<i>GoU Development</i>	<i>23,750</i>	<i>0</i>	<i>65,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>5,739,850</i>
<b>070480 Construction and Rehabilitation of facilities</b>	4 design and supervision consultancy firms procured.	-NIL	4 design and supervision consultancy firms procured
	Construction, rehabilitation and expansion of 9 buildings at Makerere University, 14 buildings in Kyambogo University, 6 buildings in Gulu University, 7 buildings at Busitema University,		Construction, rehabilitation and expansion of facilities at 6 Public Universities namely: Makerere University, Kyambogo University, Gulu University, Busitema University, Muni University, MUST and 2 degree awarding Institutions namely Uganda Management Institute and Makerere University Business School (MUBS)
	Multipurpose workshops/laboratories and Library at MUST, 2 buildings at Muni University,		Completion of multi purpose complex at UMI and construction of new faculty of Business Computing at MUBS
	Completion of multi-purpose complex at UMI and construction of new Faculty of Business Computing at MUBS. 3 vehicles procured for PCU, PSFU and UMA.		96 site meetings attended (1 site meetings per month for 8 Institutions)
	Site meetings for ongoing civil works attended		
	Furniture procured for Library at MUBS and for academic complex at MUST Equipment		
	Specifications expert procured		
	Monitoring and Supervision Reports prepared		
	-12 site meetings attended per Beneficiary Institutions		
	-Monitoring and supervision reports prepared		
	-Meetings attended, spot checks conducted		
	-2 vehicles for coordination office maintained and at least 5 others maintained during field work		

## Section 3: Education Sector

Project	2014/15		2015/16
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Vote Function: 0704 Higher Education</b>			
<b>Total</b>	<b>22,849,000</b>	<b>19,200</b>	<b>23,481,418</b>
<i>GoU Development</i>	<i>59,000</i>	<i>19,200</i>	<i>781,418</i>
<i>External Financing</i>	<i>22,790,000</i>	<i>0</i>	<i>22,700,000</i>
<b>Vote Function: 0705 Skills Development</b>			
<i>Project 0942 Development of BTJET</i>			
<b>070580 Construction and rehabilitation of learning facilities (BTEVET)</b>	IBD SAUDI South Korea OPEC and KUWAIT plan Expansion of UTC Elgon, and UTC lira Rehabilitation & expansion of Unyama NTC  Construction of Basoga Nsadhu Mem Technical Institute - Namutumba District, Sasiira Technical Institute - Nakasongola District, Lokopio Hills Technical Institute - Yumbe District, Buhimba Technical Institute - Hoima District, Lwengo Technical Institute - Lwengo District, Namataba Technical institute - Mukono District, Ogolai Technical Institute - Amuria District, Kilak Corner Technical Institute - Pader District Civil works at 4 to sites  Development of BTJET: commence construction works at Epel - Katakwi District; Kiruhura TI - Kiruhura District and Bamunanika - Luwero District  Construction of an Administration block for UTC Bushenyi Completion of Completion of a fence at lake katwe  Construction of an Administration block at UCC Aduku Provisioning of a three phase line at L.Katwe Technical Institute  Monitoring and support supervision of civil works at beneficiary institutions	NIL	IBD SAUDI South Korea OPEC and KUWAIT: Expansion of UTC Elgon, and UTC lira Rehabilitation & expansion of Unyama NTC  Construction of Basoga Nsadhu Mem Technical Institute - Namutumba District, Sasiira Technical Institute - Nakasongola District, Lokopio Hills Technical Institute - Yumbe District, Buhimba Technical Institute - Hoima District, Lwengo Technical Institute - Lwengo District, Namataba Technical institute - Mukono District, Ogolai Technical Institute - Amuria District, Kilak Corner Technical Institute - Pader District Civil works at 4 to sites  Development of BTJET: Establishment Epel Technical Insitute  Establishment Kiruhura Technical Insitute  Establishment Bamunanika Technical Insitute  Construction of an Administration block at UCC Aduku  Construction of an Administration block at UTC Bushenyi  Counter part funding to KOICA provided
<b>Total</b>	<b>62,137,498</b>	<b>12,864,548</b>	<b>62,135,582</b>
<i>GoU Development</i>	<i>5,377,191</i>	<i>1,735,150</i>	<i>6,777,491</i>
<i>External Financing</i>	<i>56,760,307</i>	<i>11,129,398</i>	<i>55,358,091</i>
<i>Project 0971 Development of TVET P7 Graduate</i>			
<b>070577 Purchase of Specialised Machinery &amp; Equipment</b>	Assorted learning tools and equipment procured for constructed workshop and classrooms at St. Josephs Kyarubingo, Kakiika TS,	-Assorted learning tools and equipment procured for constructed workshop and classrooms at St. Josephs Kyarubingo, Kakiika TS,	Procurement of assorted learning tools and equipment for Kadogo, st. josephs kyarubingo C.P, Olio C.P, Rutunku C.P, Namisindwa T.S, Katakwi

## Section 3: Education Sector

Project	2014/15		2015/16
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Vote Function: 0705 Skills Development</b>	Namisindwa TS, Mbale CP, Nagwere TS, Bukooli TS, Omugo TS, Katakwi TS, Namasale TS, Rukole CP, Kihihi CP, Mubende CP, Kitagata FS, Hakitengya CP	Namisindwa TS, Mbale CP.	T.S, Bukoli T.S, Mubende C.P, St. Kizito T.S, KihihiC.PandMbale C.P
<b>Total</b>	<b>900,000</b>	200,000	<b>600,000</b>
<i>GoU Development</i>	900,000	200,000	600,000
<i>External Financing</i>	0	0	0
<b>070580 Construction and rehabilitation of learning facilities (BTEVET)</b>	Completion of construction works of workshops at Kihanda TS in Kanungu and Namasale TS in Amolator and Namisindwa TS in Manafwa, Bukoli TS in Bugiri, St. Joseph Kyalubingo in Kamwenge Monitoring of construction works at beneficiary institutions	-12 construction works of classrooms and workshops were completed at Namisindwa TS in Manafwa for completion of construction works	Completion of construction of workshops at Bukoli T.S – Bugiri, Katakwi T.S – Katakwi, Namisindwa T.S, Lutunku C.P – Sembabule and Olio C.P
<b>Total</b>	<b>770,000</b>	140,000	<b>770,000</b>
<i>GoU Development</i>	770,000	140,000	770,000
<i>External Financing</i>	0	0	0
<b>Project 1093 Nakawa Vocational Training Institute (1093)</b>			
<b>070580 Construction and rehabilitation of learning facilities (BTEVET)</b>	Expansion and refurbishment of the existing Dining Hall to accommodate 2000 trainees.	-Rehabilitated and extended the dining hall	Expansion and refurbishment of the existing Dining Hall to accommodate 2000 trainees continued.  6,000M2 of workshops surface rescreeded  Kitchen furnished and equipped
<b>Total</b>	<b>173,000</b>	57,667	<b>702,000</b>
<i>GoU Development</i>	173,000	57,667	702,000
<i>External Financing</i>	0	0	0
<b>Project 1270 Support to National Health &amp; Departmental Training Institutions</b>			
<b>070580 Construction and rehabilitation of learning facilities (BTEVET)</b>	Medical laboratories for Medical Lab technology, Entomology and pharmacy at Mulago paramedical school constructed and equipped.  Complete classroom block at Hoima school of nursing and provide the school with 200 beds  Completion of storage 4 classroom block at Gulu SOCO and equip classes with 120 chairs and desks.  Completion of storage 4 classroom block at Kigumba co-operative college and equip classes with 120 chairs and desks.  Completion of kitchen and Dining hall at PCO Butabika and equipping it.	-Disbursed funds to: Construct 3-b storied medical laboratories at Mulago Paramedic schools; -Conducted monitoring and support supervision of civil works and supplies in beneficiary health training institutions	Construction , a classroom block at Nsamizi institute, a classroom block at Tororo Cooperative College, an administration block at Mbale school of clinical Officers, and a medical laboratory at Mulago Paramedical school.  Carriedout monitoring and supervision of ongoing works.  Environmental activities monitored in 20 schools and institutions

## Section 3: Education Sector

Project	2014/15		2015/16
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Vote Function: 0705 Skills Development</b>	Carry out monitoring and supervision of works and procurement activities in BTVET institutions.		
<b>Total</b>	<b>1,948,000</b>	<b>511,631</b>	<b>2,148,000</b>
<i>GoU Development</i>	<i>1,948,000</i>	<i>511,631</i>	<i>2,148,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Vote Function: 0706 Quality and Standards</b>			
<b>Project 0944 Development of PTCs (0944)</b>			
<b>070672 Government Buildings and Administrative Infrastructure</b>	CMU, HRM and TIET officers facilitated to attend site meetings and monitor construction works in 8 PTCs	-Made payments for on-going construction works (Buhungiro, Paidha, Bundibugyo, Bukedea, Kapchorwa, Arua, Ibanda and Canon Lawrence)	Certificates for ongoing works at 10 sites of Kisoro, Rukungiri, Rakai, Kabukunge, Christ the King, Erepi, Busuubizi, Kabale, Bukinda, Kabwangasi and Kaliro paid.
	Pay certificates for construction works in 8 PTCs (Buhungiro, Paidha, Bundibugyo, Bukedea, Kapchorwa, Arua, Ibanda and Canon Lawrence) to be completed and kick start other 8 PTCs (Kisoro Kaliro, Rukungiri, Rakai, Kabwangasi, Kabukungu, CTK and Erepi)		Construction works at 5 sites of Kitgum, Busikho, Buhungiro, Jinja and Ibanda kick started
			40 site meetings and monitoring visits at construction works paid
<b>Total</b>	<b>4,959,938</b>	<b>1,632,615</b>	<b>4,859,938</b>
<i>GoU Development</i>	<i>4,959,938</i>	<i>1,632,615</i>	<i>4,859,938</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Project 0984 Relocation of Shimoni PTC (0984)</b>			
<b>070672 Government Buildings and Administrative Infrastructure</b>	CMU and TIET officers facilitated to attend site meetings and monitoring construction works at Shimoni Demonstration School conducted	-NIL	A firm to construct Shimoni Demonstration school procured.
	Certificates for completed construction works at Shimoni Demonstration School paid		Construction works for Shimoni Demonstration School re-kick started.
			Stationery, a desktop computer and ipad procured.
			12 site meetings held and 24 monitoring visits conducted
<b>Total</b>	<b>692,062</b>	<b>0</b>	<b>642,062</b>
<i>GoU Development</i>	<i>692,062</i>	<i>0</i>	<i>642,062</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Project 1233 Improving the Training of BTVET Technical Instructors, Health Tutors &amp; Secondary Teachers in Uganda</b>			
<b>070672 Government Buildings and Administrative Infrastructure</b>	Monitoring project activities in the 4 colleges	-Master plan and design activities for Muni and Kaliro have been finalized	Monitoring project activities in the colleges
	Design of the colleges facilities Rehabilitation/construction colleges facilities	-An international sector expert and national infrastructure coordinator have been recruited as part of the activities to facilitate construction works that are on-going.	Rehabilitation and construction of four colleges and their practice schools including transport means.
	Equip and furnish 4 colleges and practice schools	-Construction at Mulago started in July	
<b>Total</b>	<b>16,387,208</b>	<b>1,430,420</b>	<b>21,677,125</b>
<i>GoU Development</i>	<i>81,208</i>	<i>15,120</i>	<i>181,125</i>
<i>External Financing</i>	<i>16,306,000</i>	<i>1,415,300</i>	<i>21,496,000</i>

## Section 3: Education Sector

Project	2014/15		2015/16
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Vote Function: 0707 Physical Education and Sports</b>			
<i>Project 1136 Support to Physical Education and Sports</i>			
<b>070772 Government Buildings and Administrative Infrastructure</b>	Designs for NHATC completed	-Completed final drawings for the NHATC	Construction Works for National High Altitude Training Centre (NHATC)-Phase 1 Commenced
	Designs for Regional stadia completed	-Completed final drawings for regional stadia under Lot 1 (Kakyeka stadium in Mbarara, Kabale Municipal Stadium and Masaka Municipal Stadium)	
	Construction works for NHATC (Phase 1) facilities commenced	-Commenced construction works for the NHATC Water Supply System.	Rehabilitation works for two regional stadia commenced
	Cnstruction works for regional stadia commenced		
	Payment for construction works for Teryet Primary schools completed		
	Project vehicle (Station wagon) procured		
<b>Total</b>	<b>3,693,800</b>	<b>113,170</b>	<b>3,667,800</b>
<i>GoU Development</i>	<i>3,693,800</i>	<i>113,170</i>	<i>3,667,800</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Vote: 111 Busitema University</b>			
<b>Vote Function: 0751 Delivery of Tertiary Education and Research</b>			
<i>Project 1057 Busitema University Infrastructure Dev't</i>			
<b>075172 Government Buildings and Administrative Infrastructure</b>	1. Construction of a lecture block at Mbale School of Health Sciences at Ushs 300,000,000	Land titles for Nangongera campus were secured, designs for Lecturer Block at Busitema campus were made and construction of the a fish incubation centre at Namasagali started with purchase of fish cages. Compensation of a scoter on University land at UGX. 15,000,000 was done. One water pump was repaired as part of rehabilitation of water system at Busitema campus.	1. Phase2: Construction of a lecture block at Mbale School of Health Sciences at UGX. 350,000,000
	2. Completion of a lecture block at Nangongera; Faculty of Science and Education at Ushs 100,000,000		
	3. Construction of a fish incubation centre at Namasagali; Faculty of Natural Resource Economics and Environmental Sciences at Ushs 100,000,000		2. Phase2: Construction of a lecture block at Arapai campus at UGX.300,000,000
	4. A lecture block at Arapai campus at Ushs 200,000,000		
	5. Renovation of halls of residence using AIA funds (97,440,000) at Busitema campus Ushs 89,455,570; at Namasagali campus Ushs 7,920,179; at Arapai campus Ushs 42,870,694 and at Nangongera campus Ushs 7,193,557 and Sports facilities at Ushs 50,000,000		
<b>Total</b>	<b>847,440</b>	<b>67,114</b>	<b>650,000</b>
<i>GoU Development</i>	<i>700,000</i>	<i>67,114</i>	<i>650,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>147,440</i>	<i>0</i>	<i>0</i>
<b>Vote: 122 Kampala Capital City Authority</b>			
<b>Vote Function: 0708 Education and Social Services</b>			
<i>Project 0115 LGMSD (former LGDP)</i>			
<b>070880 Primary education infrastructure construction</b>	Staff quarters renovated for Naggulu Katali, St. Mbaga Tuzinde P/ schools.	Construction of VIP latrines and waterborne toilets is in progress at the following 10 schools: Kasubi CU PS, Kasubi Family	Infrastructure provided in primary schools
			Modal schools development in

## Section 3: Education Sector

Project	2014/15		2015/16
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Vote Function: 0708 Education and Social Services</b>			
	VIP toilet with water system constructed at St. Jude Naggulu.	PS, Ggaba Demonstration PS, Katwe PS, St Mbagu Tuzinde, Makerere CU PS, Kawempe CU PS, Kisaasi PS, Kawempe Muslim PS, St Pauls Kyebendo PS.	the city.
	Boundary wall constructed at Nakivubo Blue P/S.	Improvement of ambience in the following schools is underway. These are Kasubi CU PS, Nakivubo Blue PS, Kibuye PS, St Peters Nsambya PS, Luzira CU, St James Biina, and Police Children PS	
<b>Total</b>	<b>840,000</b>	<i>12,734</i>	<b>840,000</b>
<i>GoU Development</i>	<i>840,000</i>	<i>12,734</i>	<i>840,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Project 0423 Schools' Facilities Grant</b>			
<b>070880 Primary education infrastructure construction</b>	Rehabilitated classrooms at Namungoona Kigobe, Kibuye, St. Mbagu Tuzinde, Kasubi CoU and Busega P/schools	The renovation of a 7 classroom block at Kasubi CU PS was completed	School infrastructure provided in Government aided secondary schools
	Constructed Double stoyed classroom block at Kamwokya P/S.	The renovation of Namungoona Kigobe PS was completed	
		Construction of a classroom block at KCCA Kamwokya is at 85% completion, Kampala High School, St Peters Nsambya SS and Nabisunsa Girls SS is 95%,	
<b>Total</b>	<b>563,000</b>	<i>0</i>	<b>563,000</b>
<i>GoU Development</i>	<i>563,000</i>	<i>0</i>	<i>563,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>070881 Secondary education infrastructure construction</b>	Completed the construction of Kansanga seed secondary school.	The construction of Kansanga Seed Secondary school is near completion	School infrastructure provided in Government aided secondary schools
<b>Total</b>	<b>741,642</b>	<i>57,956</i>	<b>741,642</b>
<i>GoU Development</i>	<i>741,642</i>	<i>57,956</i>	<i>741,642</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Vote: 127 Muni University</b>			
<b>Vote Function: 0751 Delivery of Tertiary Education and Research</b>			
<b>Project 1298 Support to Muni Infrastructure Development</b>			
<b>075172 Government Buildings and Administrative Infrastructure</b>	Completion of: Water Suply and Distribution. Drainage/ Storm water drainage. Civil Works. Land Scaping. Electrical works Roads Walkways and pavers On the buildings due for completions	Initiation of the Procurement Process and Advertisement of Bids were done by Advertising, evaluation and awarded contract for external works forF aculty of Techno-Science	Completion of External works:- Water Suply and Distribution. Drainage/ Storm water drainage. Civil Works. Land Scaping. Electrical works Roads Walkways and pavers On the buildings due for completions. Building Ramps in admin & lecture blocks, construction of playground Phase I, office partitioning 7 construction of incenerator.



## Section 3: Education Sector

Project	2014/15		2015/16
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Vote Function: 0751 Delivery of Tertiary Education and Research</b>			
<b>Total</b>	<b>2,007,698</b>	<b>478,300</b>	<b>1,394,000</b>
<i>GoU Development</i>	<i>2,007,698</i>	<i>478,300</i>	<i>1,284,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>110,000</i>
<b>075176 Purchase of Office and ICT Equipment, including Software</b>	1 Printers 1 Laptops 10 Desk tops 1 Heavey Duty Power Stabilizer 1 Heavy Duty Printer 1 Solar System	Sourced and procured 1 Printer, 1 Laptop, 10 Desk tops	procure 17 Desktop Computers, 10 laptops, 2 Servers, 4 printers & 3 Data Backups.
<b>Total</b>	<b>201,500</b>	<b>31,750</b>	<b>518,179</b>
<i>GoU Development</i>	<i>71,500</i>	<i>23,800</i>	<i>338,179</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>130,000</i>	<i>7,950</i>	<i>180,000</i>
<b>Vote: 132 Education Service Commission</b>			
<b>Vote Function: 0752 Education Personnel Policy and Management</b>			
<i>Project 1271 Support to Education Service Commission</i>			
<b>075271 Acquisition of Land by Government</b>	Acquisition of Land for Construction of ESC Offices	Process of Land Identification Commenced.	Acquisition of Land for Construction of ESC Offices
<b>Total</b>	<b>436,061</b>	<b>0</b>	<b>618,061</b>
<i>GoU Development</i>	<i>436,061</i>	<i>0</i>	<i>618,061</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Vote: 136 Makerere University</b>			
<b>Vote Function: 0751 Delivery of Tertiary Education</b>			
<i>Project 1132 Food Technology Incubations</i>			
<b>075177 Purchase of Specialised Machinery &amp; Equipment</b>	Additional Processing Equipment procured, installed and operationalized	A set of baking equipment procured during FY 2012/13 was delivered, installed and comminioned during this quarter and is now in operation. Contract for the procurement of air compressor for the juice packaging line was also concluded this quarter. The contract for procurement of the thermal processing line remains to be concluded.	Additional Processing Equipment procured, installed and operationalized
<b>Total</b>	<b>1,123,067</b>	<b>208,000</b>	<b>1,100,000</b>
<i>GoU Development</i>	<i>1,123,067</i>	<i>208,000</i>	<i>1,100,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>075180 Construction and rehabilitation of learning facilities (Universities)</b>	Completion of Construction and furnishing of 1,5000 sqm of dairy and meat processing and Commencement of the remaining two processing units and additional office and laboratory space at MUK Main Campus. Construction and Installation of Utilities in a 500 sqm Factory Shell Space at MUARIK	Construction of 1500 sqm of Incubator facility continued during Q1 of FY 2014/15 . Completion of phase one construction work by Omega previously set to end on 30th September 2014, has now been extended to January 2015. Procurement of consultancy services for phase two of the construction was secured during Q1 FY 2014/15.	Completion of Construction and furnishing of 1,5000 sqm of dairy and meat processing and Commencement of the remaining two processing units and additional office and laboratory space at MUK Main Campus. Construction and Installation of Utilities in regional facilities to help the graduate incubatees and other community processors
<b>Total</b>	<b>2,500,000</b>	<b>625,000</b>	<b>2,000,000</b>
<i>GoU Development</i>	<i>2,500,000</i>	<i>625,000</i>	<i>2,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

## Section 3: Education Sector

Project	2014/15		2015/16
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Vote Function: 0751 Delivery of Tertiary Education</b>			
<i>Project 1133 Technology Innovations</i>			
<b>075177 Purchase of Specialised Machinery &amp; Equipment</b>	Rehabilitation and Modernization of Laboratories-  Specialised equipment for Civil Engineering Department Mechanical Engineering Department Architecture Department Computer Engineering Department Electrical Engineering Department Cost target labs include Power system Lab Thermodynamics  Structural/Mechanic Lab  Fluid mechanic Material Lab  Specialised equipment for Surveying Dep	The process for procurement of some of the equipment to be used in the setting up of the test bed was initiated early this year.  The process has not been so far easy at all because of a number of requirements for it to be effected. The first stumbling block we faced was that we could not get the local suppliers for the above equipment as the rules require for Makerere university procurement procedures	Architecture Civil and Environmental Engineering Electrical and Computer Engineering Mechanical Engineering Surveying MTSIFA
<b>Total</b>	<b>1,937,920</b>	440,750	<b>1,763,000</b>
<i>GoU Development</i>	<i>1,937,920</i>	440,750	<i>1,763,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Project 1134 SPEDA</i>			
<b>075180 Construction and rehabilitation of learning facilities (Universities)</b>	Facilities, partnerships, & systems for skilling in appropriate technology for value addition Entrepreneurship in all aspects of Animal resource value chains, science, 7 technology & Innovations set up	Procurement process of the proposed infrastructure has not commenced yet. Interested in first securing the land by acquiring land tile before we can commit the resources. More bush clearing (50 acres) of the remaining lot on the 206 acres was done. The aim was to secure the land by activity, to avert a threat from ULC, who had allocated part of the NALIRI land (1000 acres) to an investor who wants to put up a Tomato paste factory. A team from ULC visited the place and met the stakeholders NACRRI, NALIRI, SPEDA. More farm roads (15km) were opened, and existing roads improved (graded and murrum poured).	Facilities, partnerships, & systems for skilling in appropriate technology for value addition Entrepreneurship in all aspects of Animal resource value chains, science, technology & Innovations set up
<b>Total</b>	<b>300,000</b>	75,000	<b>520,000</b>
<i>GoU Development</i>	<i>300,000</i>	75,000	<i>520,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Project 1250 Support to Innovation - EV Car Project</i>			

## Section 3: Education Sector

Project	2014/15		2015/16
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Vote Function: 0751 Delivery of Tertiary Education</b>			
<b>075180 Construction and rehabilitation of learning facilities (Universities)</b>	Construction of the CRTT Infrastructure	Carried out the KMC Development Site Cadastral and Topographical Survey Drafted the KMC Infrastructure Project Statement of Requirements for Design Consultancy Procurement of EIA Consultant at RFP stage	KMC Master Plan & Administration Block Design Consultancy
<b>Total</b>	<b>4,447,321</b>	<b>1,151,581</b>	<b>1,587,898</b>
<i>GoU Development</i>	<i>4,447,321</i>	<i>1,151,581</i>	<i>1,587,898</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Project 1272 Support to Makerere University</b>			
<b>075184 Campus based construction and rehabilitation (walkways, plumbing, other)</b>	Devt - Overhaul of toilets in academic buildings and halls of residence	Contract for renovations in academic building and halls of residence signed. Work on going in School of Law, Mary Stuart and University Hall as well as College of Computing and Information Sciences for the academic buildings. Expenditures against this component will be reflected in quarter 2 when the contractors are paid	Construction of perimeter wall and street lighting
<b>Total</b>	<b>500,000</b>	<b>259,871</b>	<b>600,000</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>500,000</i>	<i>259,871</i>	<i>600,000</i>
<b>075180 Construction and rehabilitation of learning facilities (Universities)</b>	Renovations including:- - Renovation of JICA and Physics Department  - Renovation of School of Law Structures	No funds was allocated to this quarter	Renovation of teaching space including Jinja Campus
<b>Total</b>	<b>818,399</b>	<b>0</b>	<b>859,001</b>
<i>GoU Development</i>	<i>59,001</i>	<i>0</i>	<i>59,001</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>759,399</i>	<i>0</i>	<i>800,000</i>
<b>075177 Purchase of Specialised Machinery &amp; Equipment</b>	Equipment for lecture rooms and laboratories including CCTV cameras for security	No funds was allocated to this quarter	Equipment for lecture rooms and laboratories including CCTV cameras for security
<b>Total</b>	<b>300,000</b>	<b>0</b>	<b>615,000</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>300,000</i>	<i>0</i>	<i>615,000</i>
<b>Vote: 137 Mbarara University</b>			
<b>Vote Function: 0751 Delivery of Tertiary Education</b>			
<b>Project 0368 Development</b>			
<b>075172 Government Buildings and Administrative Infrastructure</b>	Completion of Faculty of Applied Sciences and Technology at Kihumuro (Parking, Electrical, Mechanical, ICT & Sanitary installations).	Completion works of Faculty of Applied Sciences and Technology at Kihumuro (Parking, Electrical, Mechanical, ICT & Sanitary installations) at 100% and Construction works for	Completion of Faculty of Applied Sciences & Technology Block at Kihumuro by Installing 2 Lifts, Rehabilitation of main Administration buildings at Mbarara campus, Construction of Vice Chancellor's Residence and start Construction works of

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Project	2014/15		2015/16
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Vote Function: 0751 Delivery of Tertiary Education</b>		students' Kitchen on-going at 90%.	Institute of Computer Science at Kihumuro.
<b>Total</b>	<b>3,196,769</b>	919,154	<b>3,226,769</b>
<i>GoU Development</i>	<i>3,196,769</i>	<i>919,154</i>	<i>3,096,769</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>130,000</i>
<b>Vote: 138 Makerere University Business School</b>			
<b>Vote Function: 0751 Delivery of Tertiary Education</b>			
<i>Project 0896 Support to MUBS Infrastructural Dev't</i>			
<b>075172 Government Buildings and Administrative Infrastructure</b>	Start on construction of Faculty of Commerce  Replacement of asbestos roofs on existing buildings and expansion of lecture space	Building maintenance of the infrastructure and compound maintenance at main campus, Bugolobi Annex and the Four Regional campuses namely Arua, Jinja, Mbarara and Mbale was carried out.	Asbestors roofs replacement.  Building maintenance of the infrastructure and compound maintenance at main campus, Bugolobi Annex and the Regional campus namely Arua, Jinja, Mbale and Mbarara.
<b>Total</b>	<b>4,621,102</b>	700,000	<b>4,621,102</b>
<i>GoU Development</i>	<i>2,800,000</i>	<i>700,000</i>	<i>2,800,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>1,821,102</i>	<i>0</i>	<i>1,821,102</i>
<b>075176 Purchase of Office and ICT Equipment, including Software</b>	Purchase of office equipment, cabinets, teaching software, anti virus softwares, computers & IT accessories, printers, LAN expansion, maintenance of internet, thin clients, UPS.	The procurement of office equipment request is still going on and IT accessories.	Purchase of Office equipment, cabinets,teaching, software, anti virus, softwares computer & IT accessories, printers,LAN expansion, maintenance of internet, thin clients UPS.
<b>Total</b>	<b>803,359</b>	0	<b>803,359</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>803,359</i>	<i>0</i>	<i>803,359</i>
<b>075178 Purchase of Office and Residential Furniture and Fittings</b>	Purchase of office furniture and fittings for the New Library (phased manner), lecture hall benches,chairs,tables, desks, shelves, computer tables, workstations.	Purchase of office furniture for staff was made	Purchase of office furniture and fittings and for the New Library, Lecture Hall benches, chairs tables desk shelves computer tables, workstations.
<b>Total</b>	<b>556,250</b>	18,845	<b>556,250</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>556,250</i>	<i>18,845</i>	<i>556,250</i>
<b>Vote: 139 Kyambogo University</b>			
<b>Vote Function: 0751 Delivery of Tertiary Education</b>			
<i>Project 0369 Development of Kyambogo University</i>			
<b>075172 Government Buildings and Administrative Infrastructure</b>	Non residential building renovated & maintained.	1. Renovation has been made on Faculty of science building 2. Payment has been made to NEMA for enviromental impact assessment. 3. Payment has been made for consultancy services for construction of science block. 4. Renovation of west end dinning hall & painting has been done.	1. Exploring & identifying feasible ppp options for infrastructure & facilities development. 2. Rehabilitate, expand & re-equip the mechanical,electrical & civil engineering workshops & laboratories.

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Project	2014/15		2015/16
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Vote Function: 0751 Delivery of Tertiary Education</b>			
<b>Total</b>	<b>3,882,265</b>	393,598	<b>3,882,265</b>
<i>GoU Development</i>	<i>162,845</i>	40,711	<i>162,845</i>
<i>External Financing</i>	<i>0</i>	0	<i>0</i>
<i>NTR</i>	<i>3,719,420</i>	352,887	<i>3,719,420</i>
<b>075176 Purchase of Office and ICT Equipment, including Software</b>	Office & IT equipment procured.	Laptops were procured & supplied to senate office, bursars office, Directorate of planning & internal Audit.	Office & IT equipment procured.
<b>Total</b>	<b>1,781,172</b>	21,692	<b>1,781,172</b>
<i>GoU Development</i>	<i>0</i>	0	<i>0</i>
<i>External Financing</i>	<i>0</i>	0	<i>0</i>
<i>NTR</i>	<i>1,781,172</i>	21,692	<i>1,781,172</i>
<b>075179 Acquisition of Other Capital Assets</b>	Other structures procured	Retention fee for fencing Kyambogo university phase iii was paid.	Other structures procured
<b>Total</b>	<b>708,000</b>	57,857	<b>708,000</b>
<i>GoU Development</i>	<i>0</i>	0	<i>0</i>
<i>External Financing</i>	<i>0</i>	0	<i>0</i>
<i>NTR</i>	<i>708,000</i>	57,857	<i>708,000</i>
<b>Vote: 140 Uganda Management Institute</b>			
<b>Vote Function: 0751 Delivery of Tertiary Education</b>			
<i>Project 1106 Support to UMI infrastructure Development</i>			
<b>075172 Government Buildings and Administrative Infrastructure</b>	Continue with Construction of office block.  Renovation of the Institutes Hostel  Retooling of various ICT and furniture	Furniture & fittings, computers and office equipment were purchased	The Administration block completed
<b>Total</b>	<b>6,219,919</b>	1,371,153	<b>1,500,000</b>
<i>GoU Development</i>	<i>1,500,000</i>	375,000	<i>1,500,000</i>
<i>External Financing</i>	<i>0</i>	0	<i>0</i>
<i>NTR</i>	<i>4,719,919</i>	996,153	<i>0</i>
<b>Vote: 149 Gulu University</b>			
<b>Vote Function: 0751 Delivery of Tertiary Education and Research</b>			
<i>Project 0906 Gulu University</i>			
<b>075172 Government Buildings and Administrative Infrastructure</b>	Construction of 1 Income Generation Unit Offices, Construction of Toilet Annex at Faculty of Science, Construction of sports play ground	Master Plan and Designs for AfDB HEST Project was done and part payment made.	Commence the Construction of 1 Income Generation Unit with Offices, Construction of a Business Center with offices, banks, lecture rooms for Faculty of Business & Development Centre Phase I and II.
<b>Total</b>	<b>373,932</b>	63,483	<b>573,932</b>
<i>GoU Development</i>	<i>100,000</i>	25,000	<i>100,000</i>
<i>External Financing</i>	<i>0</i>	0	<i>0</i>
<i>NTR</i>	<i>273,932</i>	38,483	<i>473,932</i>
<b>075171 Acquisition of Land by Government</b>	Hold 5 Meetings with District Land Board officials, local council leaders, land owners and politicians, Carry out Community sensitization by holding 10 meetings, 4 radio talk show	Obtained lease offer for 3,000 hectares of land in Nwoya District, Final payments for 506 acres of land in Purongo subcounty, 70 acres was allocated to the University for AfDB HEST	Open up boundaries of all Gulu University lands, at Nwoya, latoro, Purongo, Forest, Gulu Town, Main campus, Process Titles for 82.7 acres of land in Latoro, 70 acres in the Municipal, procure 3,000 acres

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Project Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Vote Function: 0751 Delivery of Tertiary Education and Research</b>			
	programs, Open up boundaries of Land at Nwoya, Carry out Property valuations on the 742 Hectares of land, Compensation of 50 families, Process Title for 100 acres of land in Latoro, Clear outstanding rental fees of 28 Hectares from National Forestry Authority, Process transfer of land in Latoro to NFA for acquiring 220 acres in exchange	Project.	of land in Nwoya.
<b>Total</b>	<b>450,000</b>	112,500	<b>700,000</b>
<i>GoU Development</i>	200,000	50,000	200,000
<i>External Financing</i>	0	0	0
<i>NTR</i>	250,000	62,500	500,000

### S3 Proposed Budget Allocations for 2015/16 and the Medium Term

This section sets out the proposed sector budget allocations for 2015/16 and the medium term, including major areas of expenditures and any notable changes in allocations.

**Table S3.1: Past Expenditure and Medium Term Projections by Vote Function**

	2013/14 Outturn	2014/15		Medium Term Projections		
		Appr. Budget	Spent by End Sept	2015/16	2016/17	2017/18
<b>Vote: 013 Ministry of Education and Sports</b>						
0701 Pre-Primary and Primary Education	24.145	62.011	6.051	160.406	127.098	118.906
0702 Secondary Education	34.862	107.469	16.389	64.087	30.235	25.726
0703 Special Needs Education, Guidance and Counselling	1.898	4.124	0.553	4.124	4.561	4.561
0704 Higher Education	31.938	55.445	6.491	76.573	124.561	102.891
0705 Skills Development	37.840	120.017	24.390	134.795	84.318	56.866
0706 Quality and Standards	19.927	44.102	9.110	49.492	41.397	29.227
0707 Physical Education and Sports	5.680	6.974	1.249	6.974	12.306	12.306
0749 Policy, Planning and Support Services	18.017	13.747	3.031	14.047	27.457	26.001
<b>Total for Vote:</b>	<b>174.306</b>	<b>413.888</b>	<b>67.264</b>	<b>510.498</b>	<b>451.934</b>	<b>376.486</b>
<b>Vote: 111 Busitema University</b>						
0751 Delivery of Tertiary Education and Research	15.221	20.196	4.387	21.152	25.072	16.888
<b>Total for Vote:</b>	<b>15.221</b>	<b>20.196</b>	<b>4.387</b>	<b>21.152</b>	<b>25.072</b>	<b>16.888</b>
<b>Vote: 122 Kampala Capital City Authority</b>						
0708 Education and Social Services	26.155	36.766	12.391	35.157	40.429	45.696
<b>Total for Vote:</b>	<b>26.155</b>	<b>36.766</b>	<b>12.391</b>	<b>35.157</b>	<b>40.429</b>	<b>45.696</b>
<b>Vote: 127 Muni University</b>						
0751 Delivery of Tertiary Education and Research	0.000	7.108	1.633	6.940	8.392	8.493
<b>Total for Vote:</b>	<b>0.000</b>	<b>7.108</b>	<b>1.633</b>	<b>6.940</b>	<b>8.392</b>	<b>8.493</b>
<b>Vote: 132 Education Service Commission</b>						
0752 Education Personnel Policy and Management	5.384	5.759	1.171	5.759	6.901	12.574
<b>Total for Vote:</b>	<b>5.384</b>	<b>5.759</b>	<b>1.171</b>	<b>5.759</b>	<b>6.901</b>	<b>12.574</b>
<b>Vote: 136 Makerere University</b>						
0751 Delivery of Tertiary Education	81.505	228.654	46.942	194.595	211.324	211.334
<b>Total for Vote:</b>	<b>81.505</b>	<b>228.654</b>	<b>46.942</b>	<b>194.595</b>	<b>211.324</b>	<b>211.334</b>

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	2013/14 Outturn	2014/15		Medium Term Projections		
		Appr. Budget	Spent by End Sept	2015/16	2016/17	2017/18
<b>Vote: 137 Mbarara University</b>						
0751 Delivery of Tertiary Education	14.792	27.809	5.645	29.121	33.789	34.939
<b>Total for Vote:</b>	<b>14.792</b>	<b>27.809</b>	<b>5.645</b>	<b>29.121</b>	<b>33.789</b>	<b>34.939</b>
<b>Vote: 138 Makerere University Business School</b>						
0751 Delivery of Tertiary Education	8.576	57.025	11.237	58.709	60.472	67.815
<b>Total for Vote:</b>	<b>8.576</b>	<b>57.025</b>	<b>11.237</b>	<b>58.709</b>	<b>60.472</b>	<b>67.815</b>
<b>Vote: 139 Kyambogo University</b>						
0751 Delivery of Tertiary Education	21.919	73.949	15.297	75.239	82.958	83.166
<b>Total for Vote:</b>	<b>21.919</b>	<b>73.949</b>	<b>15.297</b>	<b>75.239</b>	<b>82.958</b>	<b>83.166</b>
<b>Vote: 140 Uganda Management Institute</b>						
0751 Delivery of Tertiary Education	1.442	22.260	6.165	23.950	26.557	29.057
<b>Total for Vote:</b>	<b>1.442</b>	<b>22.260</b>	<b>6.165</b>	<b>23.950</b>	<b>26.557</b>	<b>29.057</b>
<b>Vote: 149 Gulu University</b>						
0751 Delivery of Tertiary Education and Research	14.226	22.533	5.130	24.903	28.028	28.180
<b>Total for Vote:</b>	<b>14.226</b>	<b>22.533</b>	<b>5.130</b>	<b>24.903</b>	<b>28.028</b>	<b>28.180</b>
<b>Vote: 500 501-850 Local Governments</b>						
0781 Pre-Primary and Primary Education	727.548	946.183	217.939	929.622	1,069.647	1,067.025
0782 Secondary Education	294.763	353.204	79.266	318.004	407.203	403.203
0783 Skills Development	52.483	80.747	31.315	71.217	96.217	96.345
0784 Education Inspection and Monitoring	3.098	4.688	1.175	4.699	4.999	5.266
<b>Total for Vote:</b>	<b>1,077.894</b>	<b>1,384.822</b>	<b>329.694</b>	<b>1,323.541</b>	<b>1,578.066</b>	<b>1,571.839</b>
<b>Total for Sector:</b>	<b>1,441.421</b>	<b>2,300.771</b>	<b>506.955</b>	<b>2,309.564</b>	<b>2,553.923</b>	<b>2,486.467</b>

\* Excluding Taxes and Arrears and including NTR

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

The budget allocation to sector 07 for the medium term including external funding is Ushs.6,017.254 bn has been allocated from 2014-15 to 2016-17 with FY 2014/15 being allocated 1,952.021bn, FY 2015/16- Ushs 1,917.439bn and FY 2016/17- Ushs 2,147.794bn

It can be seen that the sector budget is increasing over the medium term

### (ii) The major expenditure allocations in the sector

The major expenditure allocations in vote 013 include Ushs. 20.3bn for instructional materials for primary, secondary, special needs, teacher education and BTVET institutions. Capitation grant to A level secondary schools, PTCs, NTCs, TI, TS, UTCs, UCC, UNEB fees for UCE and UACE, funds to cater for industrial training living out allowance and examination fees for BTVET institutions.

The contributions to autonomous institutions like NCDC, DES, NCS, UNEB, DIT, UNMEB, NCHE, UBTEB and UAHEB are also major expenditure allocations consuming a budget of Ug.shs 24.9bn of the non-wage of the Education Sector and under Higher Education there are major expenditures on Kigumba Petroleum Institute of Ushs. 10bn and National Council for Higher Education. The other major expenditures are under the development projects for construction and rehabilitation of learning facilities. Supporting students in their pursuit of academic excellence by way of providing for their accommodation, feeding and procurement of teaching materials and field attachments. The major cost drivers for the university are students, these determine the staffing levels.

Muni being a young university, in the recurrent, Administration and support services carries the biggest portion of funds allocation. In the MUBS vote, the NTR that will be collected will supplement Government subvention in the areas of Teaching and training costs, 4.018bn reflecting 6.84%; Research, Consultancy and Publications, 0.666bn with 1.4%; Students Welfare, 1.75bn with 2.9%; Administration and Support Services, 45.33bn with 77.22%.

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### (iii) The major planned changes in resource allocations within the sector

The major planned changes in resource allocation are because of the end of support to secondary education project (APL1) and the support to post education and training project (ADBIV) under the secondary sub sector, thus the resources were shifted as counterpart to the HEST project under the higher education vote function. Reallocations of Ushs. 2bn were also made to provide counterpart funding for the Albertine project under skills development.

For Busitema University the cost for teaching and training is expected to increase to match with the projected student numbers. In addition there are programs (Water and Mining Engineering, Medicine) which have not completed their cycles; Research is reducing as result of funding from ADB-HEST project which will cater for research (In addition the reduction is in wage because most of staff who do research are under teaching); The wage under student welfare reduced after posting correctly the staff under their specific cost canters; and, the ICT budget is increasing in order to catch up e-learning.

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

Proposed changes in 2015/16 Allocations and Outputs from those planned for in 2014/15:	Justification for proposed Changes in Expenditure and Outputs
<b>Vote: 013 Ministry of Education and Sports</b>	
<i>Vote Function:0702 Pre-Primary and Primary Education</i>	
<b>Output: 07 01 02 Instructional Materials for Primary Schools</b>	
<i>Change in Allocation (US\$ bn):</i> 28.924	<i>Additional instructional materials will be provided under the Improvement of teacher effectiveness project. This will address the performance issue of lack of instructional materials in primary schools.</i>
Additional instructional materials will be provided under the Improvement of teacher effectiveness project.	
<i>Vote Function:0701 Pre-Primary and Primary Education</i>	
<b>Output: 07 01 01 Policies, laws, guidelines, plans and strategies</b>	
<i>Change in Allocation (US\$ bn):</i> 10.358	<i>This includes contract staff salaries and training of 500 school administrators and 2,588 school management committee under the GPE project. Training under the GPE project will reduce on the absenteeism of both teachers and pupils.</i>
This includes contract staff salaries and training of 500 school administrators and 2,588 school management committee under the GPE project.	
<i>Vote Function:0777 Higher Education</i>	
<b>Output: 07 04 77 Purchase of Specialised Machinery &amp; Equipment</b>	
<i>Change in Allocation (US\$ bn):</i> 8.900	<i>An assortment of equipment procured and installed at the 8 beneficiary institutions under the HEST project.</i>
An assortment of equipment procured and installed at the 8 beneficiary institutions under the HEST project	
<i>Vote Function:0701 Skills Development</i>	
<b>Output: 07 05 01 Policies, laws, guidelines plans and strategies</b>	
<i>Change in Allocation (US\$ bn):</i> 8.236	<i>Allocation has been made to the Albertine project where a needs assessment for skills will be conducted. A consultancy for review of curriculum training of instructor and technical support to UPIK and UTC Kichwamba will be procured. Project's outputs contribute to skills development</i>
Allocation has been made to the Albertine project where a needs assessment for skills will be conducted. A consultancy for review of curriculum training of instructor and technical support to UPIK and UTC Kichwamba will be procured.	
<i>Vote Function:0702 Higher Education</i>	
<b>Output: 07 04 02 Operational Support for Public Universities</b>	
<i>Change in Allocation (US\$ bn):</i> 7.146	<i>90 University academic Under the HEST Project, staff and 24 University management staff enrolled for PHDs and MSC Courses . 485 scholarships awarded, 8 incubation centres established in the beneficiary institutions under the Private Sector Foundation. Conducting the above activities and closing the gap between institutions of Higher learning and the private sector contributes to skills development NDP sector objective.</i>
90 University academic Under the HEST Project, staff and 24 University management staff enrolled for PHDs and MSC Courses . 485 scholarships awarded, 8 incubation centres established in the beneficiary institutions under the Private Sector Foundation	
<i>Vote Function:0780 Skills Development</i>	
<b>Output: 07 05 80 Construction and rehabilitation of learning facilities (BTEVET)</b>	
<i>Change in Allocation (US\$ bn):</i> 6.838	<i>Commencing civil works at UPIK and UTC Kichwamba under the Albertine project. Project's outputs contribute to skills development</i>
Commencing civil works at UPIK and UTC Kichwamba under the Albertine project.	
<i>Vote Function:0778 Higher Education</i>	
<b>Output: 07 04 78 Purchase of Office and Residential Furniture and Fittings</b>	
<i>Change in Allocation (US\$ bn):</i> 5.805	<i>Furniture for MUBS and MUST procured. To make the facilities constructed under the HEST project and the beneficiary institutions</i>
Furniture for MUBS and MUST procured	



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Proposed changes in 2015/16 Allocations and Outputs from those planned for in 2014/15:	Justification for proposed Changes in Expenditure and Outputs
	<i>development fund functional.</i>
<i>Vote Function:0772 Quality and Standards</i>	
<b>Output: 07 06 72 Government Buildings and Administrative Infrastructure</b>	
<i>Change in Allocation (US\$ bn):</i> 5.140	<i>Additional funds under the Improving the training of BTVET instructors for design of the colleges facilities, rehabilitation/construction colleges facilities. Equip and furnish 4 colleges and practice schools</i>
<i>Vote Function:0775 Pre-Primary and Primary Education</i>	
<b>Output: 07 01 75 Purchase of Motor Vehicles and Other Transport Equipment</b>	
<i>Change in Allocation (US\$ bn):</i> 2.938	<i>Procurement of 7 motorvehicles and 185 motorcycles under the GPE project.</i>
<i>Vote Function:0701 Secondary Education</i>	
<b>Output: 07 02 01 Policies, laws, guidelines plans and strategies</b>	
<i>Change in Allocation (US\$ bn):</i> -1.325	<i>The reduction of allocation of funds is because the Support to secondary education project and the Support to post education and training projects closed</i>
<i>Vote Function:0780 Higher Education</i>	
<b>Output: 07 04 80 Construction and Rehabilitation of facilities</b>	
<i>Change in Allocation (US\$ bn):</i> -1.368	<i>Reallocated Ushs. 2bn from the development of Kigumba Petroleum institute to Albertine project under which UPIK is a beneficiary. Reallocated Ushs. 2bn from the development of Kigumba Petroleum institute.</i>
<i>Vote Function:0702 Secondary Education</i>	
<b>Output: 07 02 02 Instructional Materials for Secondary Schools</b>	
<i>Change in Allocation (US\$ bn):</i> -2.667	<i>The reduction of allocation of funds is because the Support to secondary education project and the Support to post education and training projects closed</i>
<i>Vote Function:0780 Pre-Primary and Primary Education</i>	
<b>Output: 07 01 80 Classroom construction and rehabilitation (Primary)</b>	
<i>Change in Allocation (US\$ bn):</i> -14.561	<i>The subsector will carryout identification of sites under the GPE project.</i>
<i>Vote Function:0780 Secondary Education</i>	
<b>Output: 07 02 80 Classroom construction and rehabilitation (Secondary)</b>	
<i>Change in Allocation (US\$ bn):</i> -39.345	<i>The reduction of allocation of funds is because the Support to secondary education project and the Support to post education and training projects closed</i>
<b>Vote: 111 Busitema University</b>	
<i>Vote Function:0701 Delivery of Tertiary Education and Research</i>	
<b>Output: 07 51 01 Teaching and Training</b>	
<i>Change in Allocation (US\$ bn):</i> 3.045	<i>The University student population is projected to increase as a result of increase in programs. This will increase the cost of teaching and learning.</i>
<i>Vote Function:0704 Delivery of Tertiary Education and Research</i>	
<b>Output: 07 51 04 Students' Welfare</b>	
<i>Change in Allocation (US\$ bn):</i> -2.000	<i>The welfare of students will increase based on increase in student number</i>
<b>Vote: 136 Makerere University</b>	

## Section 3: Education Sector

Proposed changes in 2015/16 Allocations and Outputs from those planned for in 2014/15:	Justification for proposed Changes in Expenditure and Outputs
<i>Vote Function:0780 Delivery of Tertiary Education</i>	
<b>Output: 07 51 80 Construction and rehabilitation of learning facilities (Universities)</b>	
<i>Change in Allocation (US\$ bn):</i> -3.099	<i>N/A</i>
Conclusion of phased construction under the Presidential Initiative and reduced scope due to limitations in NTR	
<i>Vote Function:0702 Delivery of Tertiary Education</i>	
<b>Output: 07 51 02 Research, Consultancy and Publications</b>	
<i>Change in Allocation (US\$ bn):</i> -6.496	<i>Research remains one of the core functions of the University for knowledge production and human capital development</i>
Outputs remain the same the value was extracted from the Kiira EV which is moving towards establishing infrastructure for production	
<i>Vote Function:0705 Delivery of Tertiary Education</i>	
<b>Output: 07 51 05 Administration and Support Services</b>	
<i>Change in Allocation (US\$ bn):</i> -29.922	<i>Fits within the general human capital development thematic area for the NDP</i>
There is a reduced resource envelope from NTR and rationalisation of expenditures- Reduction in key areas of operation for the University	
<b>Vote: 137 Mbarara University</b>	
<i>Vote Function:0701 Delivery of Tertiary Education</i>	
<b>Output: 07 51 01 Teaching and Training</b>	
<i>Change in Allocation (US\$ bn):</i> 1.071	<i>The increased enrolment contributes to human resource development by increasing access to higher education with a specific focus on science and technology</i>
Increase in student enrolment from new programmes to be introduced and subsequent training requirements	
<i>Vote Function:0705 Delivery of Tertiary Education</i>	
<b>Output: 07 51 05 Administration and Support Services</b>	
<i>Change in Allocation (US\$ bn):</i> -2.158	
<b>Vote: 139 Kyambogo University</b>	
<i>Vote Function:0705 Delivery of Tertiary Education</i>	
<b>Output: 07 51 05 Administration and Support Services</b>	
<i>Change in Allocation (US\$ bn):</i> 1.290	
The University Plans to recruit staff.	
<b>Vote: 140 Uganda Management Institute</b>	
<i>Vote Function:0776 Delivery of Tertiary Education</i>	
<b>Output: 07 51 76 Purchase of Office and ICT Equipment, including Software</b>	
<i>Change in Allocation (US\$ bn):</i> 4.720	<i>Procure office and ICT equipment for the newly constructed building</i>
Procure office and ICT equipment for the newly constructed building	
<i>Vote Function:0705 Delivery of Tertiary Education</i>	
<b>Output: 07 51 05 Administration and Support Services</b>	
<i>Change in Allocation (US\$ bn):</i> 2.441	<i>For recruitment of additional staff</i>
For recruitment of additional staff	
<b>Vote: 149 Gulu University</b>	
<i>Vote Function:0751 Delivery of Tertiary Education and Research</i>	
<b>Output: 07 51 51 Guild Services</b>	
<i>Change in Allocation (US\$ bn):</i> -1.412	<i>Increase in number of students, programs and activities, thus increase in cost</i>
Increase in number of students, programs and activities, thus increase in cost	
<i>Vote Function:0704 Delivery of Tertiary Education and Research</i>	
<b>Output: 07 51 04 Students' Welfare</b>	
<i>Change in Allocation (US\$ bn):</i> -1.428	<i>Increased costs of students welfare</i>
Increased costs of students welfare	
<b>Vote: 500 501-850 Local Governments</b>	
<i>Vote Function:0700 Skills Development</i>	
<b>Output: 07 83 00 Skills Development</b>	
<i>Change in Allocation (US\$ bn):</i> -9.530	<i>One off provision to align releases to the terms</i>
One off provision to align releases to the terms	

## Section 3: Education Sector

Proposed changes in 2015/16 Allocations and Outputs from those planned for in 2014/15:	Justification for proposed Changes in Expenditure and Outputs
<i>Vote Function:0700 Pre-Primary and Primary Education</i>	
<b>Output: 07 81 00 Pre-Primary and Primary Education</b>	
<b>Change in Allocation (US\$ bn): -16.561</b>	<i>One off provision to align releases to the terms</i>
<i>One off provision to align releases to the terms</i>	
<i>Vote Function:0700 Secondary Education</i>	
<b>Output: 07 82 00 Secondary Education</b>	
<b>Change in Allocation (US\$ bn): -35.200</b>	<i>One off provision to align releases to the terms</i>
<i>One off provision to align releases to the terms</i>	

\* Excluding Taxes and Arrears

### S4: Challenges, Unfunded Outputs for 2015/16 and the Medium Term

This section sets out the highest priority outputs in 2015/16 and the medium term which the sector has been unable to fund in its spending plans.

The current challenges at the universities include the University staffing levels which as of September 2014 stood at about 32% of the overall staffing requirements. This has forced the University Management to recruit staff on both short contract and part-time basis who are paid on subvention non-wage; The current wage bill has remained constant therefore it cannot cater for additional recruitments, staff promotions and salary enhancement for general staff; and, lack of enough space for student lectures and office space to supervise research for students. The main unfunded votes are the construction of lecture halls and capacity building; The Universities that offer degree courses in specialties like Computer Engineering and Computer studies also need modern infrastructure for teaching, communication and management for example the Limited Broadband connectivity in the University leading to weak and costly internet for e-learning. The other recurring challenge is the construction of Office Space for the Ministry and its affiliates; this has made coordination expensive in both time and resources.

Fixed MTEF ceilings for the last 4 years has affected overall operations at the votes within the sector. The sector is also faced with a challenge of lack of transport (vehicles) for the District Education Offices which has affected monitoring and supervision of schools/institutions.

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

Additional Requirements for Funding and Outputs in 2015/16	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function:0751 Pre-Primary and Primary Education</i>	
<b>Output: 0701 51 Assessment of Primary Education (PLE)</b>	
<b>Funding Requirement (US\$ Bn) 2.300</b>	<i>Improve the quality of primary education through efficient assesment and examinations</i>
<i>The unit cost is 17,500 per pupil and the projected number of pupils to be examined is 495,512 this implies a budget requirement of Ugshs. 8.6bn yet the current provision is Ugshs.6.36bn. This creates a short fall of Ugshs. 2.3bn to cater for PLE examinations</i>	
<i>Vote Function:0753 Secondary Education</i>	
<b>Output: 0702 53 Secondary Examinations (UNEB)</b>	
<b>Funding Requirement (US\$ Bn) 2.706</b>	<i>Improve the quality of secondary education through efficient assesment and examinations</i>
<i>The unit cost is 85,000 and the projected number of students to be examined is 151,795 for UCE while for UACE the unit cost is 95,000 and the projected candidates are 24,473. This implies a budget requirement of Ugshs. 13.796bn against the current provision of Ugshs 12.522bn, hence a short fall of Ugshs. 2.706bn on both programmes for FY 2015/16</i>	
<i>Vote Function:0752 Skills Development</i>	
<b>Output: 0705 52 Assessment and Technical Support for Health Workers and Colleges</b>	
<b>Funding Requirement (US\$ Bn) 4.415</b>	<i>Effectively manage assessment of students, setting and marking examinations under UAHEB, UBTEB and UNMEB. This is to enable examination boards implement the CBET curriculum by training examiners</i>
<i>Facilitation of UBTEB, UNMEB and UAHEB to implement CBET examination methodologies and capacity enhancement.</i>	

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Additional Requirements for Funding and Outputs in 2015/16	Justification of Requirement for Additional Outputs and Funding
	<i>in CBET assesment examination methodologies)</i>
<i>Vote Function:0703 Quality and Standards</i>	
<b>Output: 0706 03 Inspection (Primary secondary BTVET) and monitoring of construction works in PTCs</b>	
<b>Funding Requirement (US\$ Bn)</b> 25.800 Scaling up monitoring of Learning Achievements(MLA) to cover all primary schools as the current provision of Ushs. 1 bn only enables the Sub sector to handle one class per year not all the targeted classes.	Scaling up monitoring of Learning Achievements(MLA) to cover all primary schools as the current provision of Ushs. 1 bn only enables the Sub sector to handle one class per year not all the targeted classes.  There will be need for training primary teachers in Kiswahili curriculum in abid to roll out Kiswahili to P.4 teachers.
<i>Vote Function:0772 Physical Education and Sports</i>	
<b>Output: 0707 72 Government Buildings and Administrative Infrastructure</b>	
<b>Funding Requirement (US\$ Bn)</b> 2.710 Construction of the National High Altitude Training Centre Teryet	Uganda shall be hosting the 2017 World class Cross Country Championship thus the need to fast track the construction of the National High Altitude Training Centre Teryet to allow better preparation of the National Team.
<i>Vote Function:0751 Policy, Planning and Support Services</i>	
<b>Output: 0749 51 Support to National Commission for UNESCO Secretariat and other organisations</b>	
<b>Funding Requirement (US\$ Bn)</b> 9.500 Required to operationalise the UNATCOM Act	This is to cater for the new board as the change in status will assist to promote science education as well as improving visibility of the nation.
<i>Vote Function:0777 Delivery of Tertiary Education and Research</i>	
<b>Output: 0751 77 Purchase of Specialised Machinery &amp; Equipment</b>	
<b>Funding Requirement (US\$ Bn)</b> To rehabilitate and retool the mechanical workshop at the main campus. Rehabilitation requires UGX. 0.721bn while retooling requires UGX. 3.591bn.	
<i>Vote Function:0700 Pre-Primary and Primary Education</i>	
<b>Output: 0781 00 Pre-Primary and Primary Education</b>	
<b>Funding Requirement (US\$ Bn)</b> 15.481 Increase the unit cost for UPE to Ushs.10,000 for the projected enrolment of 6,515,016 pupils.	Current unit cost per pupil per year is 7,000/= with a budget provision of Ugshs 49.67bn but the Sector proposes to raise it to 10,000/= to facilitate effective teaching and learning in primary schools. The projected enrollment numbers for UPE is 6,515,016 for FY 2015/16 inclusive of KCCA primary school enrollment, at the proposed unit cost Ugshs 65.15bn is required hence a short fall Ugshs 15.481bn to cater for the pupils.
<i>Vote Function:0700 Secondary Education</i>	
<b>Output: 0782 00 Secondary Education</b>	
<b>Funding Requirement (US\$ Bn)</b> 21.398 Additional Ushs. 21.398 bn is required to pay for 927,261 students under USE /UPOLET programme	Capitation Grant for students under USE/UPOLET based on projected enrollment increases by class and school under public and PPP schools in Local Governments. Firm numbers shall be ascertained after Headcount exercise to be conducted in March 2014. The Unit costs are maintained at the current rates of 41,000/=; 47,000/= for public and private "O" level and 80,000/= and 85,000/= "A" level schools.  The current budget is Ugshs 108.023bn including KCCA schools against the required budget of Ugshs 122.559bn hence a short fall of Ugshs 14.356bn