

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)

	2014/15 Outturn	2015/16		MTEF Budget Projections			
		Approved Budget	Spent by End Sept	2016/17	2017/18	2018/19	
Recurrent	Wage	942.301	1,191.982	54.342	1,191.982	1,251.581	1,314.160
	Non Wage	357.170	451.917	124.382	450.573	554.467	644.111
Development	GoU	140.053	164.690	27.501	164.690	196.620	213.889
	Ext. Fin.	35.817	200.477	15.312	388.729	281.981	157.753
	GoU Total	1,439.523	1,808.589	206.225	1,807.245	2,002.668	2,172.160
	Total GoU+Ext Fin. (MTEF)	1,475.340	2,009.065	221.537	2,195.974	2,284.649	2,329.913
	<i>Non Tax Revenue</i>	<i>0.000</i>	<i>290.691</i>	<i>63.296</i>	<i>283.692</i>	<i>302.635</i>	<i>239.214</i>
	Grand Total	1,475.340	2,299.756	284.833	2,479.665	2,587.284	2,569.127

* 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 Head teachers and 44 newly promoted deputy Head teachers.
- 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>			
Outcome and Outcome Indicator	Baseline	2016/17 Target	Medium Term Forecast
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	2016/17 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)

Table S2.2: Performance Targets FY2016/17 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>	Approved Budget and Targets	2015/16 Spending and Targets Achieved by End Sept	2016/17 Proposed Budget and Planned Targets
Vote: 013 Ministry of Education and Sports			
<i>Vote Function:0701 Pre-Primary and Primary Education</i>			
Output:070102	Instructional Materials for Primary Schools		
<i>Performance Indicators:</i>			
No. of text books procured and distributed *	330,000	0	899173
No. of curriculum materials procured*	78,000	0	0
<i>Output Cost (US\$ bn):</i>	48.379	4.451	36.380
Output:070180	Classroom construction and rehabilitation (Primary)		
<i>Performance Indicators:</i>			
No. of rehabilitated primary schools established**	13	0	18
No. of classrooms constructed (primary)**	20	0	2051
<i>Output Cost (US\$ bn):</i>	10.601	0.286	46.269
<i>Vote Function:0702 Secondary Education</i>			
Output:070202	Instructional Materials for Secondary Schools		
<i>Performance Indicators:</i>			
No. of Science kits provided to Secondary Schools**	28	0	28
No. of Instructional Materials procured	1080	0	1080
<i>Output Cost (US\$ bn):</i>	1.500	0.254	1.350
<i>Vote Function:0704 Higher Education</i>			
Output:070454	Monitoring/supervision and Quality assurance for Tertiary Institutions (AICAD, NCHE, JAB)		
<i>Output Cost (US\$ bn):</i>	2.940	0.726	2.940
<i>Vote Function:0706 Quality and Standards</i>			
Output:070602	Curriculum Training of Teachers		
<i>Performance Indicators:</i>			
No. of student teachers enrolled in NTCs	3,751	3751	3,751
<i>Output Cost (US\$ bn):</i>	0.515	0.005	0.515

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<i>Outcome 1: Improved quality and relevancy of education at all levels</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Targets	2015/16 Spending and Targets Achieved by End Sept	2016/17 Proposed Budget and Planned Targets
Output: 070654	Curriculum Development and Training (NCDC)		
<i>Performance Indicators:</i>			
No. of primary curricula reviewed**	0	0	
No. of curricular implemented (Primary)**	0	0	
No. of primary curricular reviewed**			0
No. of curricular implemented (Primary)**			0
<i>Output Cost (US\$ bn):</i>	8.536	2.134	8.536
Vote: 127 Muni University			
<i>Vote Function: 0751 Delivery of Tertiary Education and Research</i>			
Output: 075101	Teaching and Training		
<i>Performance Indicators:</i>			
Proportion of students sitting Semester examinations	100	100	100
No. of Students taught	400	400	348
<i>Output Cost (US\$ bn):</i>	1.490	0.263	1.490
Vote: 128 Uganda National Examinations Board			
<i>Vote Function: 0709 National Examinations Assessment and Certification</i>			
Output: 070902	Secondary Education		
<i>Output Cost (US\$ bn):</i>	28.009	1.519	28.936
Vote: 136 Makerere University			
<i>Vote Function: 0751 Delivery of Tertiary Education</i>			
Output: 075101	Teaching and Training		
<i>Performance Indicators:</i>			
No. of students graduating	13,000	0	12000
No. of students enrolled (UG & PG)	42,000	24288	40000
No. of academic programs taught	180	180	180
<i>Output Cost (US\$ bn):</i>	117.398	14.178	85.470
Vote: 137 Mbarara University			
<i>Vote Function: 0751 Delivery of Tertiary Education</i>			
Output: 075101	Teaching and Training		
<i>Performance Indicators:</i>			
Students enrolment	3,669	3592	3,800
No. of students graduating	792	0	1200
Pass rates (all courses)	96.5	96.5	96.5
<i>Output Cost (US\$ bn):</i>	18.147	3.509	19.315
Vote: 138 Makerere University Business School			
<i>Vote Function: 0751 Delivery of Tertiary Education</i>			
Output: 075101	Teaching and Training		
<i>Performance Indicators:</i>			
No. of students registered	19352	2486	21,500
No. of students graduated	6000	0	6,500

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<i>Outcome 1: Improved quality and relevancy of education at all levels</i>			
<i>Vote, Vote Function Key Output</i>	<i>Approved Budget and Targets</i>	<i>2015/16 Spending and Targets Achieved by End Sept</i>	<i>2016/17 Proposed Budget and Planned Targets</i>
<i>Output Cost (US\$ bn):</i>	2.782	0.000	2.429
Vote: 139 Kyambogo University			
<i>Vote Function: 0751 Delivery of Tertiary Education</i>			
Output: 075101 Teaching and Training			
<i>Performance Indicators:</i>			
No. of students graduating	8,787		9,050
No. of students examined	47,667		48,143
No. of programmes offered	113		123
<i>Output Cost (US\$ bn):</i>	30.062	3.776	27.847
Vote: 140 Uganda Management Institute			
<i>Vote Function: 0751 Delivery of Tertiary Education</i>			
Output: 075101 Teaching and Training			
<i>Performance Indicators:</i>			
No. students completing courses	4950	0	5445
No. of participants enrolment	5518	300	6069
<i>Output Cost (US\$ bn):</i>	3.786	0.000	5.000
Vote: 149 Gulu University			
<i>Vote Function: 0751 Delivery of Tertiary Education and Research</i>			
Output: 075101 Teaching and Training			
<i>Performance Indicators:</i>			
Proportion of students sitting Semester examinations	94	95	95
No. of Students taught	4,750	4500	4,750
<i>Output Cost (US\$ bn):</i>	11.832	2.393	7.652

* Excludes taxes and arrears

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>			
2015/16 Planned Actions:	2015/16 Actions by Sept:	2016/17 Planned Actions:	MT Strategy:
Vote: 013 Ministry of Education and Sports			
<i>Vote Function: 07 01 Pre-Primary and Primary Education</i>			
Procure and distribute 39,000 wall charts, 330,000 English text books, 39,000 song books for primary 5 to 7.	Nil	6,500,000 copies of textbooks, non-textbooks and teacher reference materials procured and supplied to schools.	Ensure 8% of the sector non wage budget is spent on instructional materials.
Procure and distribute assorted instructional materials for Primary 1, Primary 2 and SNE.			
<i>Vote Function: 07 02 Secondary Education</i>			
Provide software 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.	Nil	300 government schools that were provided with computers by UCC, provided with software. Funds for the 6th cycle of 50 government schools under the digital science project paid. 9 Textbooks per UPOLET	Ensure that a book ratio of 1:1 is attained and maintained for secondary schools

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<i>Sector Outcome 1: Improved quality and relevancy of education at all levels</i>			
2015/16 Planned Actions:	2015/16 Actions by Sept:	2016/17 Planned Actions:	MT Strategy:
		schools and Books for sesmat training procured.	
Vote Function: 07 03 Special Needs Education, Guidance and Counselling			
SNE assorted equipment to be provided under IMU. Conduct 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 05 Skills Development			
Training of 100 Instructors in using continuous assessment tools for CBET Curriculum	50 technical teachers were trained in using continuous assessment tools at UTC bushenyi	100 Instructors trained in using continuous assessment tools for CBET curriculum	Present the courses to be reviewed. Present a costed plan for funding. Set up a curricula review spearheaded by NCDC.
Vote Function: 07 06 Quality and Standards			
Pay certificates for ongoing works at 10 sites of Kisoro, Rukungiri, Rakai, Kabukunge, Christ the King, Erepi, Busuubizi, Kabale, Bukinda, Kabwangasi and Kaliro. Kick start construction works at 5 sites of Kitgum, Busikho, Buhungiro, Jinja and Ibanda.	Certificates No.1 prepared for Kisoro, Rukungiri, Rakai, Kabukunge, Erepi, Busuubizi, Kabale, Bukinda, Kabwangasi and Kaliro. Site inspection and meetings held in all 10 sites	Completion works in 10 PTCs. Kick start works at Kabwangasi, Kitgum, Busikho, Buhungiro, Jinja, Ibanda, Butiti and Ngora PTCs. Rehabilitation of Muni and Kaliro NTCs under BTC project	Rehabilitate and equip NTC's, Instructors colleges and PTC's with instructional materials
Vote Function: 07 07 Physical Education and Sports			
Continue sensitization and increased mobilization of districts/ schools on sports policy. The sector plans to draft the physical activity and sports bill, capacity building programmes for 500 Games and Sports Teachers, coaches and officiating officials	Nil	PES Policy review/dissemination workshop held. PAS Bill Development workshops and consultative meetings held. Develop a framework for disability sports.	Networking with other ministries and agencies
Vote: 140 Uganda Management Institute			
Vote Function: 07 51 Delivery of Tertiary Education			
Complete the construction of the Administration Block	To complete the construction in 4th quarter of FY 2015/16	To lobby for more funding from Government	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	2016/17 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)
No of students enrolled in secondary (females)	596,081 (2011/12)	633,035	633,660 (2016/17)

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<i>Outcome 2: Improved equitable access to education</i>			
Outcome and Outcome Indicator	Baseline	2016/17 Target	Medium Term Forecast
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)

Table S2.2: Performance Targets FY2016/17 Contributing to the Sector Outcome*

<i>Outcome 2: Improved equitable access to education</i>			
<i>Vote, Vote Function Key Output</i>	<i>Approved Budget and Targets</i>	<i>2015/16 Spending and Targets Achieved by End Sept</i>	<i>2016/17 Proposed Budget and Planned Targets</i>
Vote: 013 Ministry of Education and Sports			
<i>Vote Function:0701 Pre-Primary and Primary Education</i>			
Output:070180	Classroom construction and rehabilitation (Primary)		
<i>Performance Indicators:</i>			
No. of rehabilitated primary schools established**	13	0	18
No. of classrooms constructed (primary)**	20	0	2051
<i>Output Cost (US\$ bn):</i>	10.601	0.286	46.269
<i>Vote Function:0702 Secondary Education</i>			
Output:070251	USE Tuition Support		
<i>Output Cost (US\$ bn):</i>	0.040	0.008	0.040
Output:070280	Classroom construction and rehabilitation (Secondary)		
<i>Performance Indicators:</i>			
No. of secondary school classrooms targeted for rehabilitation**	0	0	0
No. of secondary school classrooms targeted for completion**	0	0	0
No. of new secondary schools constructed**	15	0	0
No. of new secondary classrooms constructed**	6	0	22
<i>Output Cost (US\$ bn):</i>	3.433	0.247	3.433
<i>Vote Function:0704 Higher Education</i>			
Output:070451	Support establishment of constituent colleges and Public Universities		
<i>Output Cost (US\$ bn):</i>	2.000	0.500	2.000
<i>Vote Function:0705 Skills Development</i>			
Output:070580	Construction and rehabilitation of learning facilities (BTEVET)		
<i>Performance Indicators:</i>			
No.of libraries Constructed	0	0	0
No. of workshops constructed	2	0	8
No. of New BTVET	5	0	3

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<i>Outcome 2: Improved equitable access to education</i>				
<i>Vote, Vote Function Key Output</i>	Approved Budget and Targets	2015/16 Spending and Targets Achieved by End Sept	2016/17 Proposed Budget and Planned Targets	
established**				
<i>Output Cost (US\$ bn):</i>	74.647	11.218	95.784	
Output: 070582	Construction and rehabilitation of accommodation facilities (BTVET)			
<i>Performance Indicators:</i>				
No. of accommodation facilities (hostels/dorms) constructed in BTVET institutions	4	0	6	
<i>Output Cost (US\$ bn):</i>	0.607	0.000	1.757	
Vote: 111 Busitema University				
<i>Vote Function: 0751 Delivery of Tertiary Education and Research</i>				
Output: 075103	Outreach			
<i>Output Cost (US\$ bn):</i>	0.225	0.026	0.078	
Output: 075104	Students' Welfare			
<i>Performance Indicators:</i>				
No. of Students' Welfare supported.	1093	856		
No. of Students' Welfare supported			3741	
<i>Output Cost (US\$ bn):</i>	2.765	0.473	2.124	
Vote: 136 Makerere University				
<i>Vote Function: 0751 Delivery of Tertiary Education</i>				
Output: 075103	Outreach			
<i>Performance Indicators:</i>				
Number of participants in short courses	2,000	2000	1500	
<i>Output Cost (US\$ bn):</i>	8.254	3.496	16.912	
Output: 075104	Students' Welfare			
<i>Performance Indicators:</i>				
Number of Private students in Halls of Residence	1,740	1740		
Number of Private students in Halls of Residence			1700	
Number of Government students residing in halls of residence	2,650	2650	2650	
<i>Output Cost (US\$ bn):</i>	9.290	2.654	8.976	
Output: 075180	Construction and rehabilitation of learning facilities (Universities)			
<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>	4.908	0.764	4.804	
Output: 075182	Construction and Rehabilitation of Accommodation Facilities			
<i>Performance Indicators:</i>				
No of halls of residence	2	0	1	

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<i>Outcome 2: Improved equitable access to education</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Targets	2015/16 Spending and Targets Achieved by End Sept	2016/17 Proposed Budget and Planned Targets
rehabilitated			
<i>Output Cost (US\$ bn):</i>	0.400	0.000	0.668
Output: 075184	Campus based construction and rehabilitation (walkways, plumbing, other)		
<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>	0.600	0.000	0.564
Vote: 137 Mbarara University			
<i>Vote Function: 0751 Delivery of Tertiary Education</i>			
Output: 075103	Outreach		
<i>Output Cost (US\$ bn):</i>	0.546	0.000	0.542
Output: 075104	Students' Welfare		
<i>Performance Indicators:</i>			
No. of students accommodated	664	668	
No. of students accommodated			664
<i>Output Cost (US\$ bn):</i>	0.878	0.130	0.910
Vote: 138 Makerere University Business School			
<i>Vote Function: 0751 Delivery of Tertiary Education</i>			
Output: 075104	Students' Welfare		
<i>Performance Indicators:</i>			
No. of students accommodated	269	277	
No. of students paid living out allowance	918	384	918
No. of students accommodated			240
<i>Output Cost (US\$ bn):</i>	1.690	0.400	1.691
Vote: 139 Kyambogo University			
<i>Vote Function: 0751 Delivery of Tertiary Education</i>			
Output: 075103	Outreach		
<i>Output Cost (US\$ bn):</i>	0.493	0.021	0.471
Output: 075104	Students' Welfare		
<i>Performance Indicators:</i>			
No. of students accommodated	1,450		
No. of students paid living out allowance	1,160		1,160
No. of students accommodated			1,450
<i>Output Cost (US\$ bn):</i>	1.976	0.425	2.008
Vote: 149 Gulu University			
<i>Vote Function: 0751 Delivery of Tertiary Education and Research</i>			
Output: 075103	Outreach		

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<i>Outcome 2: Improved equitable access to education</i>			
<i>Vote, Vote Function Key Output</i>	<i>Approved Budget and Targets</i>	<i>2015/16 Spending and Targets Achieved by End Sept</i>	<i>2016/17 Proposed Budget and Planned Targets</i>
<i>Output Cost (US\$ bn):</i>	1.579	0.334	4.620
Output: 075104	Students' Welfare		
<i>Performance Indicators:</i>			
No. of students paid living out allowance	800	830	800
<i>Output Cost (US\$ bn):</i>	1.809	0.410	1.917
Output: 075180	Construction and rehabilitation of learning facilities (Universities)		
<i>Performance Indicators:</i>			
No. of Science blocks/Laboratories rehabilitated	1	0	1
No. of Science blocks/Laboratories constructed	1	0	1
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>	0.460	0.030	0.460
Output: 075181	Lecture Room construction and rehabilitation (Universities)		
<i>Performance Indicators:</i>			
No. of lecture rooms rehabilitated	2	0	1
No. of lecture rooms constructed	3	0	4
<i>Output Cost (US\$ bn):</i>	0.444	0.030	0.444
Output: 075184	Campus based construction and rehabilitation (walkways, plumbing, other)		
<i>Performance Indicators:</i>			
No. of campus based infrastructure developments undertaken	4	0	4
<i>Output Cost (US\$ bn):</i>	0.108	0.013	0.108

* Excludes taxes and arrears

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

<i>Sector Outcome 2: Improved equitable access to education</i>			
2015/16 Planned Actions:	2015/16 Actions by Sept:	2016/17 Planned Actions:	MT Strategy:
Vote: 013 Ministry of Education and Sports			
Vote Function: 07 03 Special Needs Education, Guidance and Counselling			
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			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.

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<i>Sector Outcome 2: Improved equitable access to education</i>			
2015/16 Planned Actions:	2015/16 Actions by Sept:	2016/17 Planned Actions:	MT Strategy:
150 teachers of P.1-P.3 on functional assessment			Expand and construct additional classrooms.
Vote Function: 07 04 Higher Education			
Under HEST project the ministry is partnering with Uganda Manufacturers association to find placement for students for internship in their membership companies. The Ministry plans to amend the universities and other tertiary institutions' act	Nil	Under HEST project the ministry is partnering with Uganda Manufacturers association will continue to find placement for students for internship in their membership companies	Continue with advocacy Finalise rehabilitation of expansion in the infrastructure Target staff ratio to move to 50% of approval establishment Improve enrollment ratio from 4.77% to 8%
Disburse funds for construction in UPIK and Soroti University. Under the HEST project, purchase specialized equipment; procure office furniture for the MUBS and MUST. procure 4 Design and Supervision consultancy firms.	Nil	Continue implementation of civil works under HEST to rehabilitate and expand infrastructure at the 8 public HEIs	Co-ordinate implementation of development plans of the universities, lobby for funds from Ministry of Finance, Planning and Economic Development Partners for infrastructural development to meet the bulge from UPE and USE.
Vote Function: 07 05 Skills Development			
Capitations grants for UPPET institutions maintained due to inadequate funds	Nil	Capitations grants for UPPET institutions maintained due to inadequate funds	Compile lists of government sponsored students in BTVET institutions. Compute the enrollment figures with the rates of funds per student per day.

(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	2016/17 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)

Table S2.2: Performance Targets FY2016/17 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>	Approved Budget and Targets	2015/16 Spending and Targets Achieved by End Sept	2016/17 Proposed Budget and Planned Targets
Vote: 013 Ministry of Education and Sports			
<i>Vote Function:0701 Pre-Primary and Primary Education</i>			
Output:070103	Monitoring and Supervision of Primary Schools		
<i>Performance Indicators:</i>			
No. Monitoring Visits done	1573	-	
No. of Monitoring Visits done			4123
<i>Output Cost (US\$ bn):</i>	17.966	1.065	9.966
Output:070153	Primary Teacher Development (PTC's)		
<i>Performance Indicators:</i>			
No. of students enrolled in PTC's	0	16239	0
<i>Output Cost (US\$ bn):</i>	5.250	0.053	5.250
<i>Vote Function:0702 Secondary Education</i>			
Output:070203	Monitoring and Supervision of Secondary Schools		
<i>Performance Indicators:</i>			
No. of schools Monitored	1,295	38	1250
<i>Output Cost (US\$ bn):</i>	0.217	0.044	0.217
Output:070204	Training of Secondary Teachers		
<i>Performance Indicators:</i>			
No. of Secondary School Teachers Trained (science and mathematics)**	2,800	1904	3,800
No. of Head teachers trained**	210	0	256
<i>Output Cost (US\$ bn):</i>	2.403	0.205	3.324
<i>Vote Function:0706 Quality and Standards</i>			
Output:070604	Training and Capacity Building of Inspectors and Education Managers		
<i>Output Cost (US\$ bn):</i>	3.089	0.633	3.089
Output:070653	Training of Secondary Teachers and Instructors (NTCs)		
<i>Output Cost (US\$ bn):</i>	2.922	0.974	2.922
Vote: 111 Busitema University			
<i>Vote Function:0751 Delivery of Tertiary Education and Research</i>			
Output:075101	Teaching and Training		
<i>Performance Indicators:</i>			
No. of students graduating	1246	1065	1167
No. of academic programmes offered	18	19	23
<i>Output Cost (US\$ bn):</i>	10.696	1.899	13.508
Vote: 128 Uganda National Examinations Board			
<i>Vote Function:0709 National Examinations Assessment and Certification</i>			
Output:070901	Primary Leaving Examinations		
<i>Output Cost (US\$ bn):</i>	9.266	0.366	8.866
Vote: 132 Education Service Commission			
<i>Vote Function:0752 Education Personnel Policy and Management</i>			
Output:075201	Management of Education Service Personnel		

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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>	Approved Budget and Targets	2015/16 Spending and Targets Achieved by End Sept	2016/17 Proposed Budget and Planned Targets
Personnel Validated	3,000	61	2000
Personnel Confirmed	2,000	413	1500
Personnel Appointed	2,000	134	1500
<i>Output Cost (US\$ bn):</i>	3.205	0.701	3.200

* Excludes taxes and arrears

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>			
2015/16 Planned Actions:	2015/16 Actions by Sept:	2016/17 Planned Actions:	MT Strategy:
Vote: 013 Ministry of Education and Sports			
Vote Function: 07 01 Pre-Primary and Primary Education			
Provide facilitation to DEOs and inspectors to intensify their monitoring, supervision and inspection activities respectively.	Provided facilitation to DEOs and inspectors to intensify their monitoring, supervision and inspection activities respectively.	Construction of teachers' houses in primary schools under the GPE project, School Facilities Grant. Continue providing facilitation to DEOs and Inspectors to intensify monitoring and inspection.	Ensure that staff ceilings are filled and more teachers' houses constructed for teachers (using SFG funds) to stay in school. Implement the scheme of service for 4,000 additional teachers every year. Provide vehicles for District Offices outside PRDP.
Vote Function: 07 05 Skills Development			
Continue providing Instructional Materials to BTVET Institutions to a tune of Ugshs 1,647,000,000/=.	Nil	Instructional Materials to BTVET Institutions to a tune of Ugshs 1,647,000,000/= provided. Under the skills development project the sector will conduct baseline data assessment for skills.	Identify institutions lacking equipment and instructional materials and provide budget for acquisition.
Vote Function: 07 06 Quality and Standards			
2,000 secondary; 300 BTVET institutions, 10 NTCs and 20 PTCs inspected; Follow up inspection conducted in 300 schools. Inspection of 30 nursery teacher training institutions. 296 education managers and inspectors trained inland and 4 trained abroad	640 secondary schools were inspected, including 150 BTVET.	2,300 secondary; 600 BTVET institutions, 10 NTCs and 35 PTC. Inspection of 300 schools and institutions followed up. Inspection of 30 nursery teacher training institutions	Focus on schools that are implementing USE/UPPET. Timely dissemination of reports to relevant stakeholders. Institutionalizing self assessment and evaluation in schools. Regional level staff to take care of post-primary institutions.
Vote Function: 07 49 Policy, Planning and Support Services			
Proposal for construction of new office under the private partnership arrangement	Nil	NIL	Sharing office space till more is located
Vote: 140 Uganda Management Institute			
Vote Function: 07 51 Delivery of Tertiary Education			
Continue with lobbying for the scholarships and sponsor UMI ataff. Ranging from PHDs, Masters, and PGDs.	To lobby for funds in 2nd quarter of FY 2015/16	Sponsor more staff for PhD and other relevant programmes so as to enhance staff capacity development.	-Sponsor more staff for PhD and other relevant programmes so as to enhance staff capacity development.

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(ii) 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.

Specifically, Vote 013 will focus on school based capacity building of head teachers to carry out inspection and supervision using the school improvement guides and Supervision of recruitment and deployment of teachers in primary schools. Ensure equitable deployment of teachers across all secondary schools.

The Sector will continue to provide instructional materials, computer supplies and tools and machinery as key inputs in the learning in both schools and institutions.

LG plans to Strengthen monitoring and inspection to ensure proper utilization of capitation grants by schools and institutions. Under KCCA , a model school will be constructed in each of the divisions of the city. These schools good facilities and accommodate big pupil/student population.

Education Service Commission plans to hold quarterly Budget meetings to discuss key work plans where funds released can be channeled.

Mbarara University of Science and Technology is implementing the Computerized Education management and Accounting System (CEMAS) that will assist in provision of prompt information required for decision making. Installation of prepaid meters for Electricity is underway. We continue to hire visiting Lecture and professors to bridge the gap of understaffing and maintain quality education.

MAK and MUBS will carry out efficiency improvements including; Capacity building by increasing enrollment on PhD programs; Increasing lecture space for conducive teaching and gaining of skills; Offering relevant programs to support NDPII and job creation. The University will also conduct E-learning to embrace technology for improved access and equity.

KYU plans to sensitize the staff on the approved financial management manual in order to strengthen its implementation, control & accountability. The university will train the relevant staff on revenue management & students registration, ensure that funds are spent on the core functions of the university in accordance with the approved budget estimate, review & develop policies on the major expenditure programs including ITSCP program, students placement ,moderation & scouting to make them more efficient and put more emphasis on formulation & approval of a number of policies & completing those that are under process in order to facilitate efficient running of the university programs.

UMI plans to lobby for more funding as regards to the completion of the classroom/office block and hold a budgeting conference for efficient allocation of resources.

GULU University plans to Install ICT infrastructure under the CEMAS Project and lobby for additional funding from Government to finance research activities. Construction and equipment of the faculty of Science, Agriculture & Environment and Library buildings. Lobby for additional staff recruitments from Ministry of Public Service to raise staff establishments to at least 70%.

(iii) Sector Investment Plans

Over the medium term (FY 2015/16 to FY 2017/18), a total of Ushs. 526bn for GOU development and Ushs. 900.643bn external financing has been allocated to the Education and Sports Sector with FY 2016/17 being allocated Ushs. 164.690bn and Ushs. 343.764bn for GoU and external financing respectively showing a 26.3% increase in external financing though GoU has remained constant from the previous year. The Local Governments development budget is planned to increase by 18.8% over the medium term.

Capital investments in the Education and Sports Sector have increased over the medium term with Ushs. 187.3bn in FY 2015/16, Ushs. 339.4bn in FY 2016/17 translating into a 29.7% increase and Ushs. 409.7bn in FY 2017/18 translating into a 32.5% increment.

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Table S2.4: Allocations to Class of Output over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Sector Budget			
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19
Consumption Expenditure(Outputs Provided)	715.1	711.2	740.6	685.2	71.2%	59.9%	62.5%	64.6%
Grants and Subsidies (Outputs Funded)	102.3	103.9	108.6	97.3	10.2%	8.7%	9.2%	9.2%
Investment (Capital Purchases)	187.3	372.4	335.4	277.5	18.6%	31.4%	28.3%	26.2%
Grand Total	1,004.6	1,187.5	1,184.5	1,060.0	100.0%	100.0%	100.0%	100.0%

S3 Proposed Budget Allocations for 2016/17 and the Medium Term

This section sets out the proposed sector budget allocations for 2016/17 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

	2014/15 Outturn	2015/16		Medium Term Projections		
		Appr. Budget	Spent by End Sept	2016/17	2017/18	2018/19
Vote: 013 Ministry of Education and Sports						
0701 Pre-Primary and Primary Education	24.145	117.638	10.638	135.060	122.198	49.502
0702 Secondary Education	34.862	11.564	1.920	13.470	11.119	19.197
0703 Special Needs Education, Guidance and Counselling		0.000	0.000	0.000	0.000	0.000
0704 Higher Education	31.938	46.834	9.020	135.423	94.274	111.406
0705 Skills Development	37.840	150.222	21.271	198.501	166.176	164.187
0706 Quality and Standards	19.927	42.556	6.343	74.607	68.996	37.414
0707 Physical Education and Sports	5.680	12.100	1.704	12.100	12.100	9.985
0710 Special Needs Education	0.000	3.183	0.447	3.683	3.183	3.584
0711 Guidance and Counselling	0.000	1.064	0.107	1.064	1.064	2.629
0749 Policy, Planning and Support Services	18.017	19.989	4.202	18.681	44.516	41.220
Total for Vote:	172.408	405.150	55.652	592.589	523.626	439.123
Vote: 111 Busitema University						
0751 Delivery of Tertiary Education and Research	15.221	24.814	4.787	27.108	29.961	23.083
Total for Vote:	15.221	24.814	4.787	27.108	29.961	23.083
Vote: 122 Kampala Capital City Authority						
0708 Education and Social Services	26.155	36.155	8.524	36.619	38.793	42.001
Total for Vote:	26.155	36.155	8.524	36.619	38.793	42.001
Vote: 127 Muni University						
0751 Delivery of Tertiary Education and Research	0.000	10.958	2.348	11.126	12.900	14.572
Total for Vote:	0.000	10.958	2.348	11.126	12.900	14.572
Vote: 128 Uganda National Examinations Board						
0709 National Examinations Assessment and Certification	0.000	71.095	9.569	70.452	76.443	82.516
Total for Vote:	0.000	71.095	9.569	70.452	76.443	82.516
Vote: 132 Education Service Commission						
0752 Education Personnel Policy and Management	5.384	6.490	1.173	5.959	12.545	14.607
Total for Vote:	5.384	6.490	1.173	5.959	12.545	14.607
Vote: 136 Makerere University						
0751 Delivery of Tertiary Education	81.505	226.378	70.424	207.737	219.549	231.581
Total for Vote:	81.505	226.378	70.424	207.737	219.549	231.581
Vote: 137 Mbarara University						
0751 Delivery of Tertiary Education	14.792	33.327	6.594	32.407	37.477	29.008
Total for Vote:	14.792	33.327	6.594	32.407	37.477	29.008
Vote: 138 Makerere University Business School						
0751 Delivery of Tertiary Education	8.576	57.917	9.622	54.825	72.291	80.209

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	2014/15 Outturn	2015/16		Medium Term Projections		
		Appr. Budget	Spent by End Sept	2016/17	2017/18	2018/19
Total for Vote:	8.576	57.917	9.622	54.825	72.291	80.209
Vote: 139 Kyambogo University						
0751 Delivery of Tertiary Education	21.919	81.155	13.920	83.720	88.559	30.076
Total for Vote:	21.919	81.155	13.920	83.720	88.559	30.076
Vote: 140 Uganda Management Institute						
0751 Delivery of Tertiary Education	1.442	23.707	6.377	34.341	37.890	41.733
Total for Vote:	1.442	23.707	6.377	34.341	37.890	41.733
Vote: 149 Gulu University						
0751 Delivery of Tertiary Education and Research	14.226	30.446	6.432	30.616	32.892	34.135
Total for Vote:	14.226	30.446	6.432	30.616	32.892	34.135
Vote: 500 501-850 Local Governments						
0781 Pre-Primary and Primary Education	727.548	901.493	33.454	901.493	985.500	1,005.500
0782 Secondary Education	294.763	325.441	44.122	325.441	340.922	420.048
0783 Skills Development	52.483	60.539	10.663	60.539	71.242	80.934
0784 Education Inspection and Monitoring	3.098	4.692	1.173	4.692	6.692	0.000
Total for Vote:	1,077.894	1,292.164	89.412	1,292.164	1,404.356	1,506.482
Total for Sector:	1,439.523	2,299.756	284.833	2,479.665	2,587.284	2,569.127

* Excluding Taxes and Arrears and including NTR

(i) The major expenditure allocations in the sector

Vote 013

The major expenditure allocations in vote 013 include instructional materials primary (Ushs. 14.71bn), secondary (Ushs. 1.35bn), special needs (Ushs. 0.5bn), teacher education (Ushs. 1.25bn) and BTVET institutions (Ushs. 1.65bn). Capitation grant to NTCs, UTCs, UCC, funds to cater for industrial training living out allowance and examination fees for BTVET institutions totaling to Ushs. 3.38bn.

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

Busitema University budget will continue to focus on teaching and training by offering courses that are relevant to the country

Under LG, the major expenditure allocations in the primary subsector are on teacher salaries, UPE grant, inspection and SFG. In the Secondary Sub Sector, the major allocations are on teachers' salaries and for Skills Development, the major expenditure allocations are on the capitation grants and tutors salaries. KCCA's major expenditure in Education will go to teachers' salaries (Primary, Secondary and Tertiary) UGX. 24.8 billions, another UGX. 6.0 billion will be transferred to institutions as UPE, USE, and training institutions.

MUNI plans to construct Teaching & Training, Government Buildings & Administrative structures and Equipments and Machinery and Transport Equipments

Under UNEB, All funds have been allocated to National Examinations Assessment and Certification Vote Function under Primary Examinations, Secondary Examinations, Administration and Support Services and UNEB Infrastructure Development Project

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ESC has a major expenditure allocation is towards purchase of 3 Motor Vehicles Allocated Ugx 0.549bn.

Under Makerere University, Teaching and Training will cost Shs 2.4bn. The University will also facilitate Research and Publications at Ushs.0.345bn; Students Welfare at Ushs 1.691bn; Administration and Support Services at 44.4bn; Subscriptions at 0.098bn; Guild services and carrier guidance at 0.299bn; Construction FOC at Shs 2.8bn; and Purchase of Furniture, equipment and Machinery at 1.34bn.

MUBS plans to expedite Teaching and Training at Shs 2.4bn; Research and Publications at Shs0.345bn; Students Welfare at Shs 1.691bn; Administration and Support Services at Ushs.44.4bn; 5-Subscriptions at Ushs.0.098bn; Guild services and carrier guidance at Ushs.0.299bn; Construction FOC at Shs 2.8bn and Purchase of Furniture, equipments and Machinery 1.34bn.

Kyambogo University has its major expenditure allocation going to teaching & learning, research consultancy & publications. The administration & support services to teaching, research & consultancy has the biggest chunk worth 61% of the total budget catering for staff emoluments in form of salaries & allowances. The total budget for salaries is Ushs.21bn with government meeting 71% of this the university tops up the rest through non tax revenue. The university will also be spending 12% of the total budget on capital development & 500 m on staff development.

UMI will spend Ushs.1.225bn on wage, Ushs.0.296 on NonWage, Ushs.1.5bn on Capital and Ushs.39.05bn on Non Tax Revenue.

GULU University will support Teaching & training, Students welfare, Administration & Support services, Land and Transport equipments.

Table S3.2: Major Changes in Sector Resource Allocation

* Excluding Taxes and Arrears

S4: Unfunded Outputs for 2016/17 and the Medium Term

This section sets out the highest priority outputs in 2016/17 and the medium term which the sector has been unable to fund in its spending plans.

Table S4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2016/17	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function:0754 Quality and Standards</i>	
Output: 0706 54 Curriculum Development and Training (NCDC)	
Funding Requirement (US\$ Bn): 6.560	<i>There is need for roll out of the lower secondary curriculum.</i>
There is need for conducting an advocacy and piloting of materials for the lower secondary curriculum reform in preparation for the roll out of the reformed curriculum scheduled for 2018. This includes critical activities like advocacy and a media sensitisation campaign of Ushs.0.531bn editing and printing of the S1 prototype textbook and teachers manual at Ushs.0.66bn; Orientation of pilot teachers in 80 selected schools 0.673bn and cluster meetings Ushs.0.242bn. There is need for reforming the assessment mode following the curriculum reform.	
<i>Vote Function:0752 Physical Education and Sports</i>	
Output: 0707 52 Management Oversight for Sports Development (NCS)	
Funding Requirement (US\$ Bn): 5.020	<i>Increase the county's representation and participation in international competitions and promote sports skills.</i>
In the recent past, more teams have qualified for International engagements against the available meager funds, thus the Ministry could not afford to sponsor the teams.	
<i>Vote Function:0751 Policy, Planning and Support Services</i>	

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Additional Requirements for Funding and Outputs in 2016/17	Justification of Requirement for Additional Outputs and Funding
<p>Output: 0749 51 Support to National Commission for UNESCO Secretariat and other organisations</p> <p>Funding Requirement (US\$ Bn): 3.510</p> <p>Increased Programme coverage and scope of service for the new UNATCOM with activities like Education, Natural Science, Social and Human Sciences, Culture, Communication and Information Education for Sustainable Development (ESD), EFA, Integration of issues of Gender ,Equity, AIDS, Youth, maintenance of the Peace Centre and support to participation programme projects</p>	<p><i>This is to cater for the new board as the change in status will assist to promote science education as well as improving visibility of the nation.</i></p>
<p><i>Vote Function:0777 Delivery of Tertiary Education and Research</i></p>	
<p>Output: 0751 77 Purchase of Specialised Machinery & Equipment</p> <p>Funding Requirement (US\$ Bn):</p>	<p><i>To rehabilitate and retool the mechanical workshop at the main campus. Rehabilitation requires UGX. 0.721bn while retooling requires UGX. 3.591bn.</i></p>