

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*

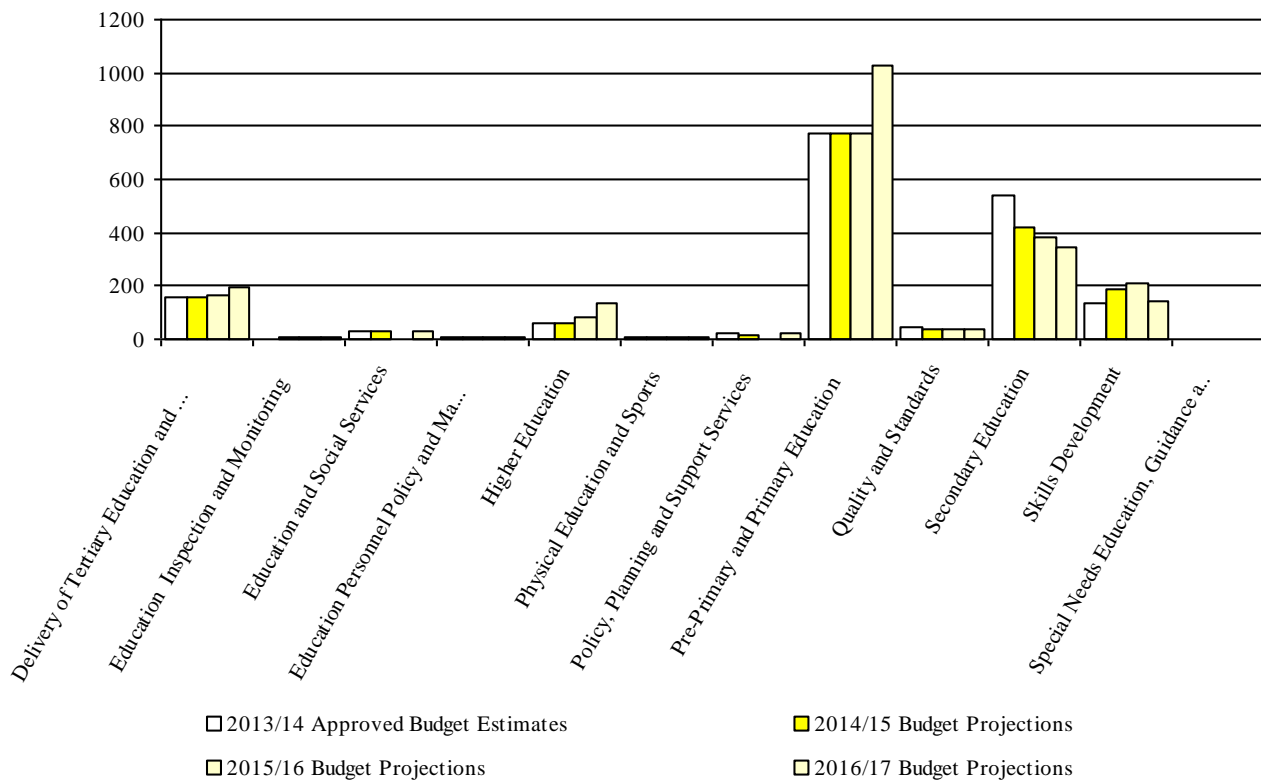
Table S1.1 and Chart S1.1 below summarises the Medium Term Budget allocations for the Sector:

Table S1.1: Overview of Sector Expenditures (UShs Billion, excluding taxes and arrears)

	2012/13 Outturn	2013/14		MTEF Budget Projections			
		Approved Budget	Spent by End Sept	2014/15	2015/16	2016/17	
Recurrent	Wage	843.636	962.633	248.771	963.953	962.633	1,227.371
	Non Wage	370.483	364.070	103.928	370.150	406.322	423.521
Development	GoU	98.966	147.688	34.999	149.688	180.356	176.792
	Ext. Fin.	58.831	288.194	15.557	216.603	170.457	120.539
GoU Total	1,313.085	1,474.391	387.698	1,483.791	1,549.312	1,827.684	
Total GoU+Ext Fin. (MTEF)	1,371.915	1,762.585	403.255	1,700.393	1,719.769	1,948.223	
<i>Non Tax Revenue</i>	<i>0.000</i>	<i>243.739</i>	<i>36.957</i>	<i>251.628</i>	<i>197.669</i>	<i>199.571</i>	
Grand Total	1,371.915	2,006.325	366.298	1,952.021	1,917.439	2,147.794	

* Excluding Taxes and Arrears

Chart S1.1: Medium Term Budget Projections by Vote Function (UShs Billion)*



* Excluding Taxes and Arrears

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(ii) Sector Contributions to the National Development Plan

(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.

3. Improving effectiveness and efficiency in delivery of the education services. Reducing teacher, headteacher and pupil absenteeism, reducing repetition and drop out 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 4% from 53.80% (52.10% boys; 55.60% girls) 2012 to 53.856. 12 % (53.87% boys; 56.42 girls).The percentage of P.3 pupils proficient in numeracy was still high at 69.8% (70.6% boys; 68.8% girls) in FY 2012/13.

In P.6, 40.15% of the pupils were rated competent in literacy in FY 2012/13 as compared to 40.80% in FY2011/12 which translates into a reduction of 0.6%. The percentage of pupils rated proficient in numeracy also reduced to 41.4% in FY2012/13 from 45.20% in FY2011/12; and the PLE pass rate improved by 2% from 86.4% (88% male; 85% female) in 2011 to 88.4% (90% male ; 86.8% female) in 2012.

Outcome 2: Improved equitable access to education

- At primary level, total enrolment increased by 0.6% from 8,337,069(4,168,939 boys; 4,168,130 girls) in 2012 to 8,390,674 (4,205,388 boys; 4185,286 girls) in 2013.
- Total enrolment in secondary sub-sector increased by 0.5% from 1,251,507 (671,347 boys; 580,160 girls) in 2012 to 1,257,378 (672,828 girls; 584,550 girls) in 2013;
- Total enrolment in BTVET Educa-tion increased by 11% from 21,180 (2012) to 23,498 (2013);
- Total enrolment in higher education increased by 9% from 179,569(110,255 male; 86,135 female) in FY 2011/12 to 198,066(111,831 male; 86,235 female) in FY2012/13;

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

- Monitor and conducted support supervision in 560 ECD Centres, and 134 District Local Govern-ments and Municipalities (i.e. 112 Districts and 22 Municipalities);
- Appoint new BoGs in a total 123 secondary schools and assesses the functionalities of 348 secon-dary school BoGs;
- Conducted orientation for 220 newly elected members of BOGs in the Education Act (2008) and train 239 head teachers and 61 deputies on governance and discipline management in sec-ondary schools;

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.

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(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	2014/15 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)
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 2013/14 financial year

In regards to provision of instructional materials advance payments (20%) and second tranche of payments (60%) paid to publishers who have presented a complete set of shipping documents. Consultant procured; inception report cleared by M&E Working Group. 28,800 copies of the PTE curriculum printed and delivered to the MoES stores.

Secondary paid funds to 3 secondary schools of Namwezi SS – Buikwe; St Theresa Girls’ SS Alanyi Apac - ; Lake Bunyonyi SS – Kabale to purchase 50 computers and disbursed funds to 161 Government and 88 PPP UPOLET schools to procure science & math text books -Disbursed funds for the procurement of computers at Ngarama SS – Isingiro and St Peters SS Nyarushanje – Rukungiri
 NCDC Developed syllabi for 6 courses of pottery and Ceramics, Leather and Tannery, Secretarial and information and development of syllabi for 8 learning areas for S 1-4 and the management, Beautification and hair dressing, Records and information management is ongoing. TVET P.7 graduate project disbursed to St. Josephs Kyarubingo, Namisindwa TS, Bukooli TS, Omugo TS, Olio TS, Namasale TS, Rwiziringiro TS, Hakitengya CP for specialized material and equipment.

Kyambogo university enrolled 22,968 students were enrolled, & 8,900 students are to graduate at the end of the academic year 2013/14.

Makerere University Business School is carrying out registration for all undergraduate and graduate programs.

First year students reported on August 17th 2013 and lectures commenced on August 26th 2013 with one week of orientation.

Students Internship for first and second year students was conducted during the recess term that ran from July 2013 to August 2013.

External Examiners analysed and evaluated student’s examination scripts and program structures for all courses to ensure quality.

Busitema University admitted 249 students on Government sponsorship scheme; 136 for Bachelors’ programs (82 at Busitema, 18 at Namasagali, 17 at Arapai and 19 at Nagongera) and 113 for Diploma (21 at Busitema and 92 at Arapai) and 1,417 students on the Private sponsorship scheme; 236 for Bachelor’s, 509 on Diploma and 632 on certificate programs (151 at Busitema, 22 at Namasagali, 93 at Nagongera, and

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1,111 at Arapai)The University also rolled out Mbale campus (School of Health Sciences) with an enrolment of 60 students (20 students on Government scheme and 60 students on Private scheme).

Under Makerere University operation and management of two newly established campuses in Jinja and Fort Portal 16013 students were admitted for several courses in the 9 Colleges and 1 School of Law of these 7284 (45%) were female. Registered students 11075 out of which 5157 (46%) were female. This is against a projected enrolment of 40,000. Academic programmes include 112 undergraduate and 127 graduate programmes.

Gulu University admitted 245 Government students and 2,650 Private students, Conducted 30 weeks of lectures and 2 weeks of exams, Registered and sponsored 5 PhD students, 10 Masters programme students Sponsored 20 staff for trainings and seminars, conducted recess term field work for 120 Faculty of Agric students

Table S2.2: Key 2014/15 Outputs 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 Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
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>Description of Outputs:</i>	The department will complete procurement of P5 -P7 textbooks as rolled over contracts for the 2,378,829 pupils books and 325,000 teachers' guides for P5 and P7	Preliminary evaluation has been done while technical evaluation is to be conducted in the 3rd quarter Advance payments (20%) and second tranche of payments (60%) paid to publishers who have presented a complete set of shipping documents.	IMU Procurement of 73,374 copies of assorted P5-P7 instructional materials, 509,815 copies of assorted instructional materials for P5 and P6, 384 pieces of assorted instructional materials (Hearing Aids and their accessories), 40,500 copies of textbooks for the revised PTE curriculum
	Reprint curricula for P1 and P2	Consultant procured; inception report cleared by M&E Working Group.	Donor
	Pay for consultancy of Needs assesment for SNE	28,800 copies of the PTE curriculum printed and delivered to the MoES stores.	And commencement of procurement of instructional materials for 18 schools in the Karamoja region these include :-
	Procure hearing Aids for assessed learners of SNE		Kiru Primary School, Morulem Boys Primary School (Mixed School), Orwamuge Primary school Kalas Girls Primary School, Katikit Primary School, Kalas Boys Primary School, Karenga Boys Primary School (Mixed), Komukuny Girls Primary School, Nakalas Primary School, Kotido Primary School, Lokitelaebu Primary School, Napumpum Primary School, Moroto KDA, Naitakwi Primary School, Kasimeri Primary School, Nakapiripirit Primary School, Tokora Primary School, Lorengedwat Primary Schools
	Procure instructional materials for PTCs		
	Conduct prequalification workshop for P1 and P2 instructional materials.		
<i>Performance Indicators:</i>			
No. of text books procured and distributed *	734,759	0	40,500

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<i>Outcome 1: Improved quality and relevancy of education at all levels</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
No. of curriculum materials procured*	615,381	28,800	583,189
<i>Output Cost (US\$ bn):</i>	20.153	0.947	23.907
Output: 070180	Classroom construction and rehabilitation (Primary)		
<i>Description of Outputs:</i>	<p>A 3-Classroom Block(Furnished) Kigalagala P/School - Jinja</p> <p>Rehabilitation of a 3-Classroom and 6-Classroom Block with Office & Store</p> <p>Two 5-Stance Lined Latrine Block with bathroom/Urina and a 2-Stance Lined Latrine Block in Mpumu P/School - Mukono</p> <p>Renovation of a P.7 Block, Infant Block (P1, P2), Administration Block with Office and P3 Class, and Primary 4 Class in Mwiri Boarding P/S - Jinja</p> <p>A 2-Classroom Block with Office and Store(Furnished) in Butaalunga Primary School- Butambala</p> <p>A 3-Classroom Block , Maintenance of Two 2-Classroom Blocks with Offices and Stores, A 5-Stance lined latrine block, Provision of 28 three-seater desks in Kiwawu Primary School- Mityana</p> <p>A 2-Classroom Block with Office and Store (Furnished), Rehabilitation of a 2-Classroom Block, Renovation of two 2-Classroom Blocks, Two 5-Stance lined latrine blocks , A 2-Stance lined latrine block in Ngomanene P/School – Gomba</p> <p>Renovation of a 3-Classroom Block with Office and Staffroom, Construction of two 2-Classroom Blocks, Provision of 126 Desks in Bweyogerere CoU Primary School - Wakiso</p>	<p>Funds were disbursed for construction of a 3 classroom block at Nakikungube P.S - Wakiso; construction of a 2 classroom block at Usuk Boys' P.S - Katakwi; rehabilitation of a 3 classroom block with office and store, a 6 classroom block and construction of two 5-stance lined latrine block with bathroom/ urinal at Mpumu P.S- Mukono; renovation of P.7 block, the infant block (P.1 – P.2), the administration block with office and P.3 classroom as well as the P.4 classroom at Mwiri Boarding P.S – Jinja; and, construction of a 3 classroom block (furnished) at Mwererwe CoU P.S – Wakiso.</p>	<p>19 primary schools construct & 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 Ogelaki Primary School – Serere Hahoola Primary School - Butaleja Tombwe Primary School - Bundibugyo St. Theresa, Bbika P/School - Wakiso Nakanyonyi Primary School - Mukono Yepa Primary School – Kitgum St. Joseph, Nabbingo Primary School - Wakiso Hakitara Primary School- Bundibugyo</p>
<i>Performance Indicators:</i>			
No. of rehabilitated primary schools established**	7	0	22
No. of classrooms constructed (primary)**	20	0	33
<i>Output Cost (US\$ bn):</i>	16.892	0.444	14.945

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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 Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
<i>Vote Function:0702 Secondary Education</i>			
Output:070202	Instructional Materials for Secondary Schools		
<i>Description of Outputs:</i>	Books and periodicals procured	Disbursed funds for the procurement of computers at Ngarama SS – Isingiro and St Peters SS Nyarushanje – Rukungiri	Continue with the expansion programme for digital science project.
	Computer and ICT services provided		100 UPOLOET schools provided with a full set of ICT equipment
	4th cycle of 50 schools under Digital Science Cyber handled	Provided funds for the rehabilitation and refurbishment of computer laboratory at Kilembe SS – Kasese after the school had been hit by floods	5th cycle of 100 schools under Digital Science Cyber handled
	Text books for science and mathematics for the UPOLET government and PPP schools procured		300 UPOLET schools provided with science and mathematics text books
	Computer laboratory of Bukoyo SS		
	Iganga equipped with 80 computers	Paid 3 secondary schools of Namwezi SS – Buikwe;	
		St Theresa Girls’ SS Nsenyi -; Lake Bunyonyi SS – Kabale to purchase 50 computers	
		Disbursed funds to 161 Government and 88 PPP UPOLET schools to procure science & mathematics text books	
<i>Performance Indicators:</i>			
No. of Science kits provided to Secondary Schools**	0	0	0
No. of Instructional Materials procured	1	0	0
<i>Output Cost (US\$ bn):</i>	27.090	1.199	4.579
Output:070253	Secondary Examinations (UNEB)		
<i>Description of Outputs:</i>	Paid UCE registration fees for 111,900 and 58,200 for UACE	Transferred funds directly to UNEB to examine 129,237 UCE and 27,237 UACE students	Registration fees for 142,489 UCE students paid Registration fees for 29,961 UACE students paid
<i>Performance Indicators:</i>			
No. of students sitting UCE and UACE			172,450
<i>Output Cost (US\$ bn):</i>	11.639	3.480	12.522
<i>Vote Function:0704 Higher Education</i>			
Output:070454	Monitoring/supervision and Quality assurance for Tertiary Institutions (AICAD, NCHE, JAB)		
<i>Description of Outputs:</i>	Mobilise capital development funds and undertake capital development for all public universities.	AICAD supported to ensure research at universities	Continue to accredit all old and new programmes in universities and tertiary institutions alongside the facilities with which to offer those programmes so as to ensure a match between programmes and facilities,
	Accredit old and new programmes.	NCHE supported to maintain quality in higher education	
	Begin phase 1 of NCHE Headquarter buildings.	Admissions of students into other tertiary institutions conducted	Monitor both Chartered and provisionally licensed
	Facilitate AICAD. Carry out JAB activities	Procurement process started for toners and stationery	

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

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
		Fuel for coordinating JAB admissions disbursed	universities to ensure adherence to delivery of quality education, Monitor other Tertiary institutions to ensure adherence to standards in delivery higher education, Developing minimum standards for PhD's Accredit new Universities and Tertiary institutions
<i>Output Cost (US\$ bn):</i>	2.940	0.740	2.940
<i>Vote Function:0706 Quality and Standards</i>			
Output:070602	Curriculum Training of Teachers		
<i>Description of Outputs:</i>	Pay capitation grants to 3751 students in NTCs, 175 students in Abilonino CPIC, and 120 students in Health Tutors	Paid capitation grants to 3751 students in NTCs, 175 students in Abilonino CPIC, and 120 students in Health Tutors	Pay capitation grants to 3751 students in NTCs, 175 students in Abilonino CPIC, and 120 students in Health Tutors
<i>Performance Indicators:</i>			
No. of student teachers enrolled in NTCs	3,751	3,751	3,751
<i>Output Cost (US\$ bn):</i>	3.054	0.100	0.515
Output:070654	Curriculum Development and Training (NCDC)		
<i>Description of Outputs:</i>	Retooling of 127 pilot teachers on Kiswahili Curriculum P6 and P7	127 pilot teachers trained at Nakaseke Core PTC on P6 3rd term Kiswahili Content	Piloting Kiswahili for Primary schools
	Monitoring the Kiswahili pilot implementation for the two terms	Draft syllabi for the 6 courses of Pottery and Ceramics, Leather and Tannery, Secretarial and information management, Beautification and hair dressing, Records and information management have been developed ready for review and refining.	Printing of Thematic Song books Developing of Sign Language Curriculum for Lower primary
	Printing and distribution of 6500 copies of the P4 Curriculum		Sensitizing the public on the Thematic curriculum and the use of local language.
	Procurement of 834 off shelf textbooks for Kiswahili pilot(P5and P6)		Study the effects of offering the Ugandan and other curricula to the same learners at Primary level
	Review of A level Examination format	Draft syllabi for the 8 learning areas for S 1-4 are ready for editing.	
	Dissemination of research findings from the study of thematic curriculum (P1-P3) and the transition class(P4)	Trailed exemplary extract materials in 25 secondary schools.	Purchase of Library Reference books and subscription for E-resources
	Designing and developing teaching syllabi ,Instructors guide and orientation manual for certificate for 6 courses under BTVET		Establish a Research, monitoring and evaluation framework for the Centre.
	Orientation of Instructors on the 6 new BTVET curriculum		Proposal writing for a Tracer Study of the 2006-2010 Diploma Business graduates of BTVET Institutions in Uganda.
	Printing and distribution of 720		Printing of A' level teaching syllabus

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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 Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
	copies of the 6 BTVET Monitoring the implementation of the new BTVET curriculum		Monitoring Implementation of the teaching of A –level Subsidiary ICT in Secondary schools. Orientation of A level Subsidiary Mathematics teachers for Secondary schools
<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	1.624	6.186
Vote: 136 Makerere University			
<i>Vote Function:0751 Delivery of Tertiary Education</i>			
Output:075101	Teaching and Training		
<i>Description of Outputs:</i>	Enrolment: Enrolment is expected at 41,009 (38,552 undergraduate and 2500 graduate students). Academic programmes include 112 undergraduate and 127 graduate programmes. Operation and management of two newly established campuses in Jinja and Fort Portal Admission: 14,000 students will be admitted in six laboratory based and four humanities and liberal arts units of the university Graduation 12,000 students in their final year of study	Academic Year 2013/14 Academic programmes include 112 undergraduate and 127 graduate programmes. Operation and management of two newly established campuses in Jinja and Fort Portal 16013 students were admitted for several courses in the 9 Colleges and 1 School of Law of these 7284 (45%) were female Registered students by 30th October were 11075 out of which 5157 (46%) were female. This is against a projected enrolment of 40,000.	Enrolment: Enrolment is expected at 42000(38,552 undergraduate and 4000 graduate students). Academic programmes include 112 undergraduate and 127 graduate programmes. Operation and management of two newly established campuses in Jinja and Fort Portal Admission: 14,000 students will be admitted in six laboratory based and four humanities and liberal arts units of the university Graduation 13,000 students in their final year of study
<i>Performance Indicators:</i>			
No. of students graduating	13,000	0	13000
No. of students enrolled (UG & PG)	35,000	11,075	42000
No. of academic programs taught	200	200	212
<i>Output Cost (US\$ bn):</i>	63.803	6.083	68.348
Vote: 137 Mbarara University			
<i>Vote Function:0751 Delivery of Tertiary Education</i>			
Output:075101	Teaching and Training		
<i>Description of Outputs:</i>	Enroll and register 1,278 new students. Conduct 30 weeks of lectures & practicals and 4 weeks of examinations. 10 weeks of Recess Term for 41 Nursing, and 35 Medical Laboratory completion students. Procure teaching materials (Computers supplies, Chemicals, Apparatus, and Text	Enrolled and registered 1,109 new students. Conducted 7 weeks of lectures & practicals. Procured teaching materials (Computers supplies, Chemicals, Apparatus, and Text books) for 3,096 students. Held 1 Quality Assurance and Curriculum Review meetings/workshops. Timely	Enroll and register 1,300 new students. Conduct 30 weeks of lectures & practicals and 4 weeks of examinations. 10 weeks of Recess Term for 41 Nursing and 35 Medical Laboratory completion students. Procure teaching materials (Computers supplies, Chemicals, Apparatus, and Text

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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 Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
	books) for 3,186 students. Conduct 1 Study Trip for each of the following programmes: Nursing, Pharmacy, Medical Laboratory Science & Business Administration. Pay Faculty Allowance for 526 GoU Science based students. Conduct Graduation for 656 students. Hold 8 Quality Assurance and Curriculum Review meetings/workshops. Pay salaries for 359 staff	payment of salaries for 223 academic staff.	books) for 3,431 students. Conduct 1 Study Trip for each of the following programmes: Nursing, Pharmacy, Medical Laboratory Science & Business Administration. Pay Faculty Allowance for 530 GoU Science based students. Conduct Graduation for 965 students. Hold 8 Quality Assurance and Curriculum Review meetings/workshops.
<i>Performance Indicators:</i>			
Students enrolment	3,186	3,096	3431
No. of students graduating	656	0	965
Pass rates (all courses)	96.8	96	96.0
<i>Output Cost (US\$ bn):</i>	<i>10.384</i>	<i>1.826</i>	<i>10.513</i>
Vote: 138 Makerere University Business School			
<i>Vote Function:0751 Delivery of Tertiary Education</i>			
Output:075101	Teaching and Training		
<i>Description of Outputs:</i>	To admit, register,teach,examine studs: Govt 1300, Private 15852; Total 17152. Graduate masters 300, bach. 3,300, Dips 2000, Total 5600. Purchase 5000 textbooks. Provide for staff develop programs: Phd 45, masters 80, Bachelors 20, Diplomas 10. Wkshps 16	Registration for all undergraduate and graduate programs is still going on; Staff enrolled on development programs total 140; 35PhDs, 4 professional programs, 60 masters, 21 bachelors, 18 diplomas, 2certificates;	To admit, register,teach,examine studs: Govt 1300, Private 15852; Total 17152. Graduate masters 300, bach. 3,300, Dips 2000, Total 5600. Purchase 5000 textbooks. Provide for staff develop programs: Phd 45, masters 80, Bachelors 20, Diplomas 10. Wkshps 16
<i>Output Cost (US\$ bn):</i>	<i>3.621</i>	<i>0.000</i>	<i>3.439</i>
Vote: 139 Kyambogo University			
<i>Vote Function:0751 Delivery of Tertiary Education</i>			
Output:075101	Teaching and Traini		
<i>Description of Outputs:</i>	24,000 students to be admitted, 80 staff to be trained in further studies, 8000 students to be graduated.	22,968 students were admitted.16 staff trained for further studies & 8,900 students to be graduated.	24,000 students to be admitted, 80 staff to be trained in further studies, 8000 students to be graduated.
<i>Output Cost (US\$ bn):</i>	<i>16.939</i>	<i>5.280</i>	<i>16.939</i>
Vote: 140 Uganda Management Institute			
<i>Vote Function:0751 Delivery of Tertiary Education</i>			
Output:075101	Teaching and Training		
<i>Description of Outputs:</i>	To enroll 3227 Participants on Long Courses and 1200 on short courses	20 PHD students enrolled and registered,1,623 students enrolled and registered on long courses.	To enroll 5,500 participants on long courses,2,500 on short courses
<i>Performance Indicators:</i>			
No. students completing courses	4,383	1,643	4821
No. of participants enrolment	4,870	1,643	8000
<i>Output Cost (US\$ bn):</i>	<i>8.590</i>	<i>0.036</i>	<i>5.000</i>
Vote: 149 Gulu University			
<i>Vote Function:0751 Delivery of Tertiary Education and Research</i>			
Output:075101	Teaching and Training		

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

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	Admit 240 Govt & 5700 Private ,Register 20 PHD and sponsor,25 Masters students,Sponsor 10 staff for trngs and seminars,practicals for 630, internship and clerkship for 100,school pract for 450, 300 for field work and recess	Sponsored 2 staff for trainings and seminars, Conducted 6 weeks of lectures for 4,100 students	Admission of 245 Government students and 2700 Private students Register 10 PhD students and sponsor 7 Masters Programme students Sponsor 28 staff for trainings and seminars Conduct 30 weeks of lectures & 2 weeks of exams for 4,500 students Conduct students practical for 400 students, internship and clerkship for 150 students Conduct school Practice for 750 students, field work and recess term for 300 students
<i>Performance Indicators:</i>			
Proportion of students sitting Semester examinations	100	1000	100
No. of Students taught	6,685	4,100	4500
<i>Output Cost (US\$ bn):</i>	<i>6.941</i>	<i>1.249</i>	<i>7.241</i>

* Excludes taxes and arrears

2014/15 Planned Outputs

The primary department plans to enroll 8,716,489 under the UPE programme, 1,366,908 students for the USE programme, 197,187 for tertiary education and 12,861 for non-formal education. Primary department plans to Procure the balance of pupils textbooks, accompanying teachers guides, Wall Charts and local language books for Primary 5,6 and 7 to fill up the existing gaps. Provide assorted instructional materials for P1 and P2, book storage facilities for govt-aided primary schools (3 per book shelves school), assorted instructional materials for Special Needs Education (SNE) and assorted instructional materials to support the roll out of the new curriculum for Primary Teacher Educational institutions (45 Colleges)

Secondary department plans to continue with the expansion programme for digital science project . Provide 100 UPOLET schools with a full set of ICT equipment, and continue 5th cycle of 100 schools under Digital Science Cyber

Primary department also plans to examine 502,778 pupils. While secondary will examine 142,489 USE Candidates and 29,9961 UPOLET Candidates

National Curriculum Development Center plans to Pilot Kiswahili for Primary schools, print the Thematic Song books;

Develop the Sign Language Curriculum for Lower primary;

Sensitize the public on the Thematic curriculum and the use of local language;

Study the effects of offering the Ugandan and other curricula to the same learners at Primary level;

Establish a Research, monitoring and evaluation framework for the Centre; and

Orientation of A level Subsidiary Mathematics teachers for Secondary schools.

Kyambogo University plans to enrol 24,224 students on private & 3,000 on government in the academic year 2014/15.

Makerere University Business School plans to Admit and register 1,300 Government students and 15,852 Private, with Graduate students having Masters 300, Bachelors 3,300 and Diplomas 2,000. Provide 5,000

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textbooks & increase reference books by 20%, and conduct Industrial training and Field attachment to 5000 students.

Busitema University Plans to admit and register students on government and private schemes respectively as follows: 18 and 820 students at Arapai; 96 and 85 students at Busitema, 18 and 40 students at Nagongera, 18 and 10 students at Namasagali and 20 students on government scheme at Mbale campus. To teach and train students on government and private schemes respectively as follows: 233 and 1,725 students at Arapai; 611 and 158 students at Busitema, 159 and 165 students at Nagongera and 90 and 31 students at Namasagali and 20 students on government scheme at Mbale campus.

Mbarara University plans to enroll and register 1,300 new students. Conduct 30 weeks of lectures & practicals and 4 weeks of examinations. 10 weeks of Recess Term for 41 nursing and 35 Medical Laboratory completion students. Procure teaching materials (Computers supplies, Chemicals, Apparatus, and Text books) for 3,431 students. Conduct 1 Study Trip for each of the following programmes: Nursing, Pharmacy, Medical Laboratory Science & Business Administration. Pay Faculty Allowance for 530 GoU Science based students. Conduct Graduation for 965 students.

Makerere University is expected to enroll 45,000 with 40,552 undergraduate and 5000 graduate students. Academic programmes include 112 undergraduate and 127 graduate programmes. Operate and manage two newly established campuses in Jinja and Fort Portal Admission: 14,000 students will be admitted in six laboratory based and four humanities and liberal arts units of the university. Graduation 12,000 students in their final year of study.

Gulu University plans to equip of the Science laboratory and Bio-systems engineering workshop

Medium Term Plans

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

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 Teachers' Scheme of Service in all sub-sectors.

Mbarara University plans to complete the science block and 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, Continue supporting PPP schools with science equipment and materials, Form satellite labs to be shared by surrounding schools.

Strengthen the inspection function at central and local government level.

Makerere University plans to procure 600 computers and data points in the Library.

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

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

2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
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Vote: 013 Ministry of Education and Sports			
Vote Function: 07 01 Pre-Primary and Primary Education			
Procure 615, 381 copies for P5-P7 local language and 2,703,289 assorted books , assorted materials for Teacher Education and Training (TIET) assorted instructional materials for SNE. Reprint curricula for P1 and P2	Preliminary evaluation has been done while technical evaluation is to be conducted in the 3rd quarter Advance payments (20%) and second tranche of payments (60%) paid to publishers who have presented a complete set of shipping documents. Consultant procured; inception report cleared by M&E Working Group. 28,800 copies of the PTE curriculum printed and delivered to the MoES stores.	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	Ensure 8% of the sector non wage budget is spent on instructional materials.
Vote Function: 07 02 Secondary Education			
Books and periodicals to be procured, 4th cycle of 50 schools under Digital Science Cyber handled, text books for science & mathematics for the UPOLET students. Continue with curriculum review process	Disbursed funds for the procurement of computers at Ngarama SS – Isingiro and St Peters SS Nyarushanje – Rukungiri Provided funds for the rehabilitation and refurbishment of computer laboratory at Kilembe SS – Kasese after the school had been hit by floods Paid 3 secondary schools of Namwezi SS – Buikwe; St Theresa Girls’ SS Alanyi Apac -; Lake Bunyonyi SS – Kabale to purchase 50 computers Disbursed funds to 161 Government and 88 PPP UPOLET schools to procure science & math text books.	Extend the digital science initiative to 100 secondary schools under cycle 5, and also continue providing textbooks to UPOLET schools	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 specialised assorted instructional materials for teaching students is being done in FY 2013/14.	Procurement process is on going	Procurement of assorted instructional materials for Special Needs Education (SNE)	Finalise and Develop policy on Guidance and counseling
Vote Function: 07 04 Higher Education			
Public universities will continue the policy of internship attachments	Public universities continued the policy of internship attachments	Public universities have continued the policy of internship attachments	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			
There plans to train 80 technical teachers and	Conducted capacity building for 20 Technical staff	Training of 40 technical teachers	Present the courses to be reviewed.

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<i>Sector Outcome 1: Improved quality and relevancy of education at all levels</i>			
2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
develop 7 craft courses curricular to improve the curricular.		40 Deputy Principals given bursaries to Technical Institutes to do Higher Diplomas in UTCs	Present a costed plan for funding. Set up a curricula review chaired by NCDC.
Vote Function: 07 06 Quality and Standards			
Complete on-going construction works and remapping exercise for PTCs. Kick Start construction works at Bundibugyo, Canon Lawrence, Rukungiri, Paidha, Kapchorwa and Buhungiro PTCs	The construction works at the five sites (Kamurasi, Kiyooru, Sancta Maria Nkonkonjeru, Bwera, Butiti) is in its final stages with some having planned to be commissioned on 22nd November, 2013 Procurement process in progress. Construction bidding application documents are being submitted for the 8 PTCs	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)	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	Disseminated the policy to 40% district coverage in the country	Continue sensitization and increased mobilization of districts/ schools on sports policy	Networking with other ministries and agencies
Vote: 140 Uganda Management Institute			
Vote Function: 07 51 Delivery of Tertiary Education			
Completion of the 2-level parking and 5-level mclassroom/ offices block	Parking almost complete and one level classroom is left for completion	Continue with WIP	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	2014/15 Target	Medium Term Forecast
Number of students enrolled under non- formal education	11837 (2011/12)	12861	14491 (2016/17)
No of students enrolled in tertiary (males)	100831 (2011/12)	122877	135014 (2016/17)
No of students enrolled in tertiary (females)	78738 (2011/12)	94604	1032785 (2016/17)
No of students enrolled in secondary (males)	662003 (2011/12)	724002	724620 (2016/17)
No of students enrolled in secondary (females)	596081 (2011/12)	633035	633660 (2016/17)
No of students enrolled in BTVET (females)	10432 (2011/12)	16712	21749 (2016/17)
No of students enrolled in BTVET (males)	23794 (2011/12)	32633	44251 (2016/17)
No of pupils enrolled in primary (girls)	4058443 (2011/12)	4240255	4240745 (2016/17)
No of pupils enrolled in primary (boys)	4039734 (2011/12)	4219512	4219886 (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 2013/14 financial year

Under ADV IV Civil works are ongoing on 43 sites and works are at varying levels of completion at each of

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the sites. Works under Cluster IV handed over to the contractors for commencement of construction works Development of BTVET Disbursed funds for construction work at UCC Aduku, UTC Bushenyi, Lake Katwe TI, Kaliro TI, Butaleja TI, Rugando TI & 10% counter part funding to KOICA at Martyrs Way Ntinda - Nakawa. The project further disbursed funds for completion of dormitories at Moyo Technical Institute & Butaleja Technical Institute.

TVET P.7 project disbursed funds to: St. Joseph Kyarubingo in Kamwenge and Namisindwa TS for construction of workshops at each institution.

Support to National Health & Departmental Training Institutions project disbursed funds for implementing Master plan for Jinja Nursing School at new site and to kick start diversion of high power voltage line.

Disburse funds to Construct 3-b storied medical laboratories at Mulago Paramedic schools.

Under Development of PTCS the construction works at the five sites (Kamurasi, Kiyooro, Sancta Maria Konkongeru, Bwera, Butiti) is in its final stages with some having planned to be commissioned on 22nd November, 2013

Procurement process in progress. Construction bidding application documents are being submitted for the 8 PTCs

At Kyambogo University the mechanical building is 95% complete, library requirements have not yet been submitted, Dining repairs bills of quantity was submitted to management for consideration.

At Makerere University Business school 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.

Busitema University carried out consultancy services for designing structures done under ADBv funding and payment to be done during the 2nd Quarter of the FY.

Mbarara University started completion works of 542.01sq.ms of Faculty of Applied Sciences at Kihumuro, Completion of Faculty Building Phase 2B (Partitioning of 2nd Floor offices, furnishing of lecture halls and Offices of Faculty Building - Development Studies) on-going.

Gulu University construction of Bio-Systems Engineering workshop completed, and Initiation process has started for construction of a Business Center in Faculty of Business & Development Studies

Table S2.2: Key 2014/15 Outputs Contributing to the Sector Outcome*

<i>Outcome 2: Improved equitable access to education</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
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>Description of Outputs:</i>	A 3-Classroom Block (Furnished) Kigalagala P/School - Jinja	Funds were disbursed for construction of a 3 classroom block at Nakikungube P.S - Wakiso; construction of a 2 classroom block at Usuk Boys' P.S - Katakwi; rehabilitation of a 3 classroom block with office and store, a 6 classroom block and construction of two 5-stance lined latrine block with bathroom/ urinal at Mpumu P.S- Mukono; renovation of P.7 block, the infant block (P.1 – P.2), the administration block with office and P.3 classroom as well as the P.4 classroom at Mwiri Boarding P.S – Jinja; and, construction of a 3 classroom block (furnished) at Mwererwe CoU P.S – Wakiso.	19 primary schools construct & 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 Ogelaki Primary School – Serere
	Rehabilitation of a 3-Classroom and 6-Classroom Block with Office & Store		
	Two 5-Stance Lined Latrine Block with bathroom/Urinal and a 2-Stance Lined Latrine Block in Mpumu P/School - Mukono		
	Renovation of a P.7 Block, Infant Block (P1, P2), Administration Block with Office and P3 Class, and Primary 4 Class in Mwiri Boarding P/S - Jinja		
	A 2-Classroom Block with		

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Outcome 2: Improved equitable access to education

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
	Office and Store(Furnished) in Butaalunga Primary School- Butambala		Hahoola Primary School - Butaleja Tombwe Primary School - Bundibugyo
	A 3-Classroom Block , Maintenance of Two 2-Classroom Blocks with Offices and Stores, A 5-Stance lined latrine block, Provision of 28 three-seater desks in Kiwawu Primary School- Mityana		St. Theresa, Bbika P/School - Wakiso Nakanyonyi Primary School - Mukono Yepa Primary School – Kitgum St. Joseph, Nabbingo Primary School - Wakiso Hakitara Primary School- Bundibugyo
	A 2-Classroom Block with Office and Store (Furnished), Rehabilitation of a 2-Classroom Block, Renovation of two 2-Classroom Blocks, Two 5-Stance lined latrine blocks , A 2-Stance lined latrine block in Ngomanene P/School – Gomba		
	Renovation of a 3-Classroom Block with Office and Staffroom, Construction of two 2-Classroom Blocks, Provision of 126 Desks in Bweyogerere CoU Primary School - Wakiso		
<i>Performance Indicators:</i>			
No. of rehabilitated primary schools established**	7	0	22
No. of classrooms constructed (primary)**	20	0	33
<i>Output Cost (US\$ bn):</i>	16.892	0.444	14.945
<i>Vote Function:0702 Secondary Education</i>			
Output:070251	USE Tuition Support		
<i>Description of Outputs:</i>	East African essay competitions carried out	Facilitated adjudication for the East African Essay writing competitions	Head Count Exercise and Validation done East African essay competitions carried out
<i>Output Cost (US\$ bn):</i>	0.040	0.001	0.890
Output:070280	Classroom construction and rehabilitation (Secondary)		
<i>Description of Outputs:</i>	Commence and complete construction works for civil works under Cluster 11b which constitute expansion of 4 seed schools and construction of 2 new seed schools	Paid certificate No.25 for construction of seed ss At Gogonyo Sub county Monitored construction of Schools at 30 sites	Complete construction of Kisozi seed school Bufunjo seed school in kyenjojo and katunguru seed in rubirizi
	Complete the construction of civil works under Cluster III and IV which constitutes the rehabilitation and expansion of 31 and 13 Centres of Excellence respectively	Civil works at six seed school is in progress and expected to be completed by match 2014 ivil works at 42 sites in progresss and the 1st batch of 30 seconday scvhools to be compted by feb 2014	Under ADB IV there are plans to complete and hand over 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,

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<i>Outcome 2: Improved equitable access to education</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
			Katungulu SSS, Kalisizo TC, and Bulamu SS. DLP for the 31 Centers of Excellence.
<i>Performance Indicators:</i>			
No. of secondary school classrooms targeted for rehabilitation**	26	0	0
No. of secondary school classrooms targeted for completion**	34	0	4
No. of new secondary schools constructed**	4	0	20
No. of new secondary classrooms constructed**	20	0	12
<i>Output Cost (US\$ bn):</i>	77.596	13.238	85.410
Output: 070283	Provision of furniture and equipment to secondary schools		
<i>Description of Outputs:</i>	Furniture supplied to 100 beneficiary schools in Phase III under World Bank project	NIL	NIL
<i>Output Cost (US\$ bn):</i>	18.868	0.000	0.000
Output: 070284	Construction and rehabilitation of learning facilities (Secondary)		
<i>Description of Outputs:</i>	Facilities constructed in 100 schools under Phase III	Construction works are on-going at 639 out of 659 sites under phases I & II.	NIL
	Water harvesting tanks supplied to 100 schools (Phase III)	76 % of the schools under construction are complete out of which 195 schools waiting supply of furniture.	
	Kabale NTC rehabilitated & expanded inclusive of supervision of works	Furniture is to be procured centrally. Bidding document is being prepared Tanks are being supplied and installed. So far a total of 528 schools out of 659 have received the tanks	
<i>Performance Indicators:</i>			
No. of libraries constructed	0	0	0
No. of laboratories constructed	0	0	0
<i>Output Cost (US\$ bn):</i>	60.370	0.244	0.000
<i>Vote Function: 0703 Special Needs Education, Guidance and Counselling</i>			
Output: 070351	Special Needs Education Services		
<i>Description of Outputs:</i>	Conducting National Placement exercise for 500,000 P.7 leavers and 200,000 S.4 leavers	Applications forms for P.7 leavers have been received from over 90 districts	Conducting National Placement exercises for 450,000 P.7 Leavers & 200,000 S.4 Leavers
		Plans are underway to procure services to facilitate the placement exercises	
<i>Output Cost (US\$ bn):</i>	0.910	0.220	1.062
<i>Vote Function: 0704 Higher Education</i>			
Output: 070451	Support establishment of constituent colleges and Public Universities		
<i>Description of Outputs:</i>	Completion of rehabilitation work and beginning construction work at Uganda		Disburse recurrent subvention to run Uganda Petroleum Institute Kigumba (UPIK)

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<i>Outcome 2: Improved equitable access to education</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
	Petroleum Institute Kigumba (UPIK).		
<i>Output Cost (US\$ bn):</i>	2.000	0.000	2.000
<i>Vote Function:0705 Skills Development</i>			
Output:070580	Construction and rehabilitation of learning facilities (BTEVET)		
<i>Description of Outputs:</i>	<p>Establish, construct and complete 17 Technical institute i.e To Establish Epel ,Kiruhura ,Bamunanika ,Completion of classroom block at Rugando BCP Workshop at Rukungiri Technical Institute</p> <p>Completion of Administration Block at Butaleja, Kaliro, staff houses at UTC Bushenyi and a Dormitory at Butaleja T</p> <p>Fencing at Lake Katwe Technical Institute</p> <p>Construction of a kitchen at Barlonyo, a 5 stance staff latrine at Barlonyo, Lake Katwe Technical Institute MV</p> <p>Workshop, Kitchen & Dining and two unit staff house at Barlonyo</p> <p>Construction of Libraries at UCC Aduku and UTC Bushenyi</p> <p>Completion of a classroom block at Minakulu</p>	<p>Disburse funds to: Construct 3-b storied medical laboratories at Mulago Paramedic schools.</p> <p>Disbursed funds to rehabilitate and expand the dining hall at Nakawa Vocational Training Institute.</p> <p>Disbursed funds for construction work at UCC Aduku, UTC Bushenyi, Lake Katwe TI, Kaliro TI, Butaleja TI, Rugando TI & 10% counter part funding to KOICA at Martyrs Way Ntinda - Nakawa.</p>	<p>Completion of construction works of workshops at Kihanda TS in Kanugu and Namasale TS in Amolator and Namisindwa TS in Manafwa, Bukoli TS in Bugiri, St. Joseph Kyalubingo in Kamwenge (TVET Grad 7)</p> <p>Disburse funds for construction of Medical laboratories for Medical Lab technology, Entomology and pharmacy at Mulago paramedical school. Equipping the three labs, Hoima school of nursing to complete class room block and Equipping it with 200 beds, completion of storage 4 classroom block at Gulu SOCO and Equipping classes with chairs and desks 120 chairs and desks , completion of storage 4 classroom block at Kigumba co-operative college and equipping classes with chairs and desks 120 chairs and desks, and Completion of kitchen and Dining hall at PCO –Butabika and equipping it (support to Health)</p> <p>Development of BTVET Plans Development of BTVET Plans To Establish Epel To Establish Kiruhura To establish Bamunanika Construction of an Administration block for UTC Bushenyi Completion of Classroom at Kabongo T.I Completion of a fence at UTC Kichwamba Completion of a Library at UCC Pakwach Construction of an Administration block at UCC Aduku Provisioning of a three phase line at L.Katwe Technical Institute.</p>
<i>Performance Indicators:</i>			
No.of libraries Constructed	16	4	0

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<i>Outcome 2: Improved equitable access to education</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
No. of workshops constructed	30	8	5
No. of New BTVET established**	0	0	3
<i>Output Cost (US\$ bn):</i>	28.490	3.234	67.944
Output: 070581	Classroom construction and rehabilitation (BTVET)		
<i>Description of Outputs:</i>	Completion of construction works of classroom and workshops at Mbale CP , St. Joseph Kyarubingo in Kamwenge, Olio CP in Serere, Kakika TS Mbarara, Kihanda TS in Kanugu and Namasale TS in Amolator	Disburse funds to: St. Joseph Kyarubingo in Kamwenge and Namisindwa TS for construction of workshops at each institution.	NIL
<i>Performance Indicators:</i>			
No. of classrooms constructed (BTVET)	12	0	0
<i>Output Cost (US\$ bn):</i>	0.770	0.175	0.000
Output: 070582	Construction and rehabilitation of Accomodation facilities (BTVET)		
<i>Description of Outputs:</i>	Completion of 8 units staff houses in St Josephs Kyalubingo TS in Kamwenge Rukole CP in Kabale, St Kizito TS kitovu in Masaka, Rutunku CP in Ssembabule, Omugo TS in Arua Dokolo TS in Dokolo, Namisindwa TS in Manafwa, Nagwere TS in Pallisa.	Disbursed funds to complete 8 units staff houses at Dokolo TS in Dokolo, Namisindwa TS in Manafwa, Nagwere TS in Pallisa. Disbursed funds for completion of dormitories at Moyo TI & Butaleja TI	Construct a girls dormitory at Namisindwa in manafwa and St Josephs kaylubingo in Kamwenge Complete staff houses at Omugo TS in Arua and Lutunku CP in Sembabule construct of a Girl hostel at Butabika school of psychiatric nursing
<i>Performance Indicators:</i>			
No. of accomodation facilities (hostels/dorms) constructed in BTVET institutions	8	5	2
<i>Output Cost (US\$ bn):</i>	1.134	0.248	1.105
Vote: 111 Busitema University			
<i>Vote Function: 0751 Delivery of Tertiary Education and Research</i>			
Output: 075103	Outreach		
<i>Description of Outputs:</i>	To continue with training of farmers in best practices, organise HIV/AIDS sensitisation workshops and Outreach meetings with the neighboring communities.	Farmers trained in best practices, HIV/AIDS sensitization worksho.ps organized, and Out reach meetings done	To continue with training of farmers in best practices, organise HIV/AIDS sensitisation workshops and Outreach meetings with the neighboring communities.
<i>Output Cost (US\$ bn):</i>	0.117	0.028	0.143
Output: 075104	Students' Welfare		
<i>Description of Outputs:</i>	To pay living allowances to 1,093 students, acquisition of teaching materials, conduct recess term activities and provision of health and sports facilities.	Students' feedtions and Accommodation allowances paid health and Sports facilities provided and maintained.	To pay living allowances to 1,093 students, acquisition of teaching materials, conduct recess term activities and provision of health and sports facilities.
<i>Performance Indicators:</i>			
No. of Students' Welfare supported.	1,093	1,003	1093

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<i>Outcome 2: Improved equitable access to education</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
<i>Output Cost (US\$ bn):</i>	4.589	0.858	4.991
Vote: 136 Makerere University			
<i>Vote Function: 0751 Delivery of Tertiary Education</i>			
Output: 075103	Outreach		
<i>Description of Outputs:</i>	<p>Civil society engagement Short courses Consultancy services/Reports Faculties IT and gender short courses. Incubation center for food and nutrition and value addition by the Dept of Food Science and Technology Innovative clusters and productive engagement by the Faculty of Technology Centre of excellence in social research in AIDS established Private sector partnership civil society through the Private Sector Forum 10,000 undergraduate students in yr 2 undertake internship Establishment of a central coordinating unit for Knowledge Transfer Partnerships Policy of incubation centres formulated and approved Infectious Disease Institute</p>	<p>A number of short courses in COBAMS, COCIS and other colleges are on going although the turn up is not as planned due to the delayed opening of the semester as a result of Staff industrial action in August. IDI has continued to perform well achieving over 80% for almost all the set targets. IDI has in particular achieved above target in areas such as; care for complex patients (failing 2nd line ART, referrals with multiple comorbidities/HIV complications, discharged from in-patient care) and care for special populations (young adults, discordant couples and the elderly HIV/AIDS patients). We have, therefore, continued to complement national plans by supporting lower health units through provision of this kind of tertiary HIV/AIDS care services.</p> <p>- Integrated SRH services continued to be offered with good coverage, however, during this quarter, more time was dedicated to cervical screening which led to achievement of 368% of our target.</p> <p>- Integrated TB services continued to be offered with very low lost to follow up rates; senior IDI staff attended the National TB-HIV coordination meetings.</p>	<p>University Colleges offer short courses/ non degree awards to enhance skills development for past, present and prospective students</p>
<i>Performance Indicators:</i>			
Number of participants in short courses	4,000	2,000	4000
<i>Output Cost (US\$ bn):</i>	13.405	1.890	13.201
Output: 075104	Students' Welfare		
<i>Description of Outputs:</i>	<p>Food for 2648 resident government supported students; Food for 1950 resident private students; Food, Accommodation and transport for 3950 non resident government supported students; Staff salaries for staff deployed in the halls; and General</p>	<p>Food for 2648 resident government supported students; Accommodation and transport for 3655 non resident government supported students; Staff salaries for staff deployed in the halls; and General management and operation of the halls of</p>	<p>Food allowance for 6303 government supported students-</p>

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Outcome 2: Improved equitable access to education				
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs	
	management and operation of the halls of residences Counselling services for staff ans students	residences Counselling and health services for staff ans students		
<i>Performance Indicators:</i>				
Number of Private students in Halls of Residence	1,740	1,740	1740	
Number of Government students residing in halls of residence	2,648	2,648	2650	
<i>Output Cost (US\$ bn):</i>	9.283	2.237	15.277	
Output: 075180	Construction and rehabilitation of learning facilities (Universities)			
<i>Description of Outputs:</i>	Completion of Library Extension Phase II, Rehabilitation of the Department of Botany roof and contruction of public toilets	Not applicable Library Completed in 2012	NIL	
<i>Performance Indicators:</i>				
No. of upcountry learning centres rehabilitated		0	0	
Area of Library space constructed (m2)		0	0	
<i>Output Cost (US\$ bn):</i>	12.507	2.375	6.488	
Output: 075182	Construction and Rehabilitation of Accomodation Facilities			
<i>Description of Outputs:</i>	Contruction of the Nyabyeya Forestry College Hostel and rehabilitation of staff houses	Completion of the Rehabilitation of staff houses [mugenyi house] Completion of sanitary facilities in 3 halls of residence- carry over from FY2012/13	nil	
<i>Performance Indicators:</i>				
No of halls of residence rehabilitated	0	3	0	
<i>Output Cost (US\$ bn):</i>	0.680	0.000	0.600	
Output: 075184	Campus based construction and rehabilitation (walkways, plumbing, other)			
<i>Description of Outputs:</i>	NIL	The contract for the development of the University Master Plan is ongoing expected to be completed by the beginning of the 3rd quarter	NIL	
<i>Performance Indicators:</i>				
No. of campus based infrastructure developments/rehabilitation undertaken		Fair	Good	
University Master Plan in place		Yes	Yes	
<i>Output Cost (US\$ bn):</i>	0.000	0.000	2.400	
Vote: 137 Mbarara University				
<i>Vote Function: 0751 Delivery of Tertiary Education</i>				
Output: 075103	Outreach			
<i>Description of Outputs:</i>	Conduct 8 weeks of Leadership and Community placement for 70 Medical students, 40 Nursing, 40 Pharmacy & 40	N/A	Conduct 8 weeks of Leadership and Community placement for 69 Medical students, 20 Nursing, 64 Pharmacy & 49	

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<i>Outcome 2: Improved equitable access to education</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
	Medical Lab. Science, 8 weeks of School Practice for 204 Science Education Students, 8 weeks of Industrial Training for 173 Computer Science, Computer Engineering and Information Technology Students, 201 Business Administration, 40 Pharmacy, and 75 Science Laboratory Technology Students. Participate in the Annual exhibitions for Uganda National Council for Higher Education and Uganda National Council for Science and Technology		Medical Lab. Science, 8 weeks of School Practice for 254 Science Education Students, 8 weeks of Industrial Training for 222 Computer Science, Computer Engineering and Information Technology Students, 140 Business Administration, and 38 Science Laboratory Technology Students. Participate in the Annual exhibitions for Uganda National Council for Higher Education and Uganda National Council for Science and Technology.
<i>Output Cost (US\$ bn):</i>	0.417	0.000	0.501
Output: 075104	Students' Welfare		
<i>Description of Outputs:</i>	Feed and accommodate 254 GoU students and pay living out allowance for 454 GoU students. Provide health care and recreation (sports and games) facilities for 3,186 students	Fed and accommodated 260 GoU students and paid Living out allowance for 455 GoU students. Provided health care and recreation (sports and games) facilities for 3,096 students.	Feed and accommodate 260 GoU students and pay living out allowance for 455 GoU students. Provide health care and recreation (sports and games) facilities for 3,431 students.
<i>Performance Indicators:</i>			
No. of students accommodated	740	715	715
<i>Output Cost (US\$ bn):</i>	0.778	0.101	0.878
Vote: 138 Makerere University Business School			
<i>Vote Function: 0751 Delivery of Tertiary Education</i>			
Output: 075104	Students' Welfare		
<i>Description of Outputs:</i>	Provide for students welfare that includes LOAs, feeding and accommodation. Propose to pay LOA to 1,240 students.	Students were still picking LOAs application forms so as to process their respective payments.	Provide for students welfare that includes LOAs, feeding and accommodation. Propose to pay LOA to 1,240 students.
<i>Output Cost (US\$ bn):</i>	1.791	0.529	1.826
Vote: 139 Kyambogo University			
<i>Vote Function: 0751 Delivery of Tertiary Education</i>			
Output: 075103	Outreach		
<i>Description of Outputs:</i>	700 people to be reached in the community	915 peolpes were reached in the community.	6,240 people to be reached in the community
<i>Output Cost (US\$ bn):</i>	0.250	0.021	0.250
Output: 075104	Students' Welfare		
<i>Description of Outputs:</i>	3,000 government students to be attended to in terms of food, medical services and general upkeep, allowances	2563 government students were attended to in terms of food, medical services & general upkeep allowances	2,850 government students to be attended to in terms of food, medical services and general upkeep, allowances
<i>Output Cost (US\$ bn):</i>	2.750	0.239	2.750
Vote: 149 Gulu University			
<i>Vote Function: 0751 Delivery of Tertiary Education and Research</i>			
Output: 075103	Outreach		
<i>Description of Outputs:</i>	Conduct Field attachments in 15 Health Centres for 110 Medical Students, Conduct	Conducted 4 community sensitization and awareness workshops	Conduct Field attachments in 20 Health Centres for 180 Medical Students

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<i>Outcome 2: Improved equitable access to education</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
	internship/Field attachment for 200 Business students, Carry out Field visits/attachments and industrial visits for 250 students for Faculty of Agric & Env. Conduct 10 community sensitization workshops		Conduct internship/Field attachment for 200 Business students, Carry out Field visits/attachments and industrial visits for 200 students for Faculty of Agriculture & Environmrnt, Conduct 8 community sensitization and awareness workshops
<i>Output Cost (US\$ bn):</i>	0.866	0.181	0.866
Output: 075104	Students' Welfare		
<i>Description of Outputs:</i>	Pay living out allowance by the 1st of every month for 884 Government sponsored students	Paid living out allowance by the 1st of every month for 820 Government sponsored students for the period of July - September 2013	Pay living out allowance by the 1st of every month for 820 Government sponsored students
<i>Performance Indicators:</i>			
No. of students paid living out allowance	984	884	800
<i>Output Cost (US\$ bn):</i>	1.684	0.404	1.684
Output: 075180	Construction and rehabilitation of learning facilities (Universities)		
<i>Description of Outputs:</i>	Construction of Bio-Systems Engineering workshop, Equipping of Science laboratories. Installation management Information System,	Construction of Bio-Systems Engineering workshop completed ,	Construction of 1 ICT/Library building, multi-media laboratory, Equipping of the Science laboratory and Bio-systems engineering workshop
<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	1	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>	0.410	0.030	0.410
Output: 075181	Lecture Room construction and rehabilitation (Universities)		
<i>Description of Outputs:</i>	Construction of a Business Center for Faculty of Business & Development Studies	Inital process initiated for Construction of a Business Center in Faculty of Business & Development Studies	Construction of Law lecture block, Construction of a Business Center in Faculty of Business & Development Studies
<i>Performance Indicators:</i>			
No. of lecture rooms rehabilitated	1	0	1
No. of lecture rooms constructed	6	0	4
<i>Output Cost (US\$ bn):</i>	0.424	0.030	0.424

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<i>Outcome 2: Improved equitable access to education</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
Output: 075184	Campus based construction and rehabilitation (walkways, plumbing, other)		
<i>Description of Outputs:</i>	Repair walkways Pavements Plumbing, Construct 0.5 kilometers of walkways at the main campus, Build pavers at the main campus, Barricating non-walk areas	Repaired & built walkways and Pavers, Plumbing work done	Repair walkways Pavements Plumbing Construct 2 kilometers of walkways at the main campus, Build pavers at the main campus, Barricating non-walk areas
<i>Performance Indicators:</i>			
No. of campus based infrastructure developments undertaken	3	3	4
<i>Output Cost (US\$ bn):</i>	0.102	0.013	0.102

* Excludes taxes and arrears

2014/15 Planned Outputs

Primary department plans to construct 33 classrooms and rehabilitate 22 for 19 primary schools.

ADB V 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 buildings in Muni University and faculty of business computing at Makerere University Business School

Kyambogo University plans to construct central Lecture block ,renovate mechanical/science building,library , east end dinning hall,house no 32 on covers crescent & house no 13 at mackey road.

Makerere University Business school Plans to 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 Regional Campuses namely Arua, Jinja, Mbarara and Mbale.

Busitema university plans to construct a lecture block complex at Mbale phase 1, Complete a lecture block at Nagongera campus, Renovate a house at Arapai campus and Rehabilitate both Water and Power systems at Busitema campus.

Mbarara University plans to complete Faculty of Applied Sciences and Technology at Kihumuro (Parking, Electrical, Mechanical, ICT & Sanitary installations).

Makerere plans to complete the University Road and other feeder roads/parking spaces, Research and Development under the Presidential Initiative for Sciences and Technology- 7 Laboratories namely Hydraulics Lab, Mechanical Workshop, Architecture Studios, Power Engineering Lab, Computer Lab , Ceramics Workshop at MTSIFA and the Geometrics Lab infrastructure in the CEDAT, Under the Food Technology and business Incubation Centre.

Gulu university plans to construct one ICT/Library building, multi-media laboratory, Construction of Law lecture block, Construction of a Business Center in Faculty of Business & Development Studies

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

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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 accesses 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>			
2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
Vote: 013 Ministry of Education and Sports			
Vote Function: 07 03 Special Needs Education, Guidance and Counselling			
1,500 NFE teachers to be trained in 6 CPTCs. NFE Teachers Training Curriculum reformatted. NFE Teacher Trainers (CCTs) oriented on the utilization of Yr. 2 training manuals. Pay Subvention Grant to benefit 2300 learners with SNE in 150 schools.	Subvention grant paid to 2,300 learners with special educational needs in 100 schools. Monitored utilisation of subvention grant in 15 SNE schools in 12 districts and on going	NFE teacher trainers (CCTs) oriented on the utilization of Yr. 2 training manuals	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			
The ADB V project HEST is coming on board in FY 2013/14 to assist universities with capital development	The ADB V project HEST is on board establishment of the project office is under way to assist universities with capital development	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 buildings in Muni University	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			
A request has been raised in the unfunded priorities to cater for inadequate capitation grants	NIL	A request has been raised in the unfunded priorities to cater for inadequate capitation grants	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	2014/15 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)

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

Outcome and Outcome Indicator	Baseline	2014/15 Target	Medium Term Forecast
% of the schools in the 12 worse 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 worse off districts (QEI)	27 (2011/12)	78	80 (2016/17)
% of schools in the 12 worse off districts with functional SMCs	60 (2011/12)	100	80 (2016/17)
% of head teachers at task in the 12 worse off districts (QEI)	63 (2011/12)	78	80 (2016/17)

Performance for the first quarter of the 2013/14 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: Key 2014/15 Outputs Contributing to the Sector Outcome*

Outcome 3: Improved effectiveness and efficiency in delivery of the education services			
Vote, Vote Function Key Output	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
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>Description of Outputs:</i>	696 monitoring visits made to 2,088 school by the world food programme (WFP)	Provide support to 8 officers to monitor ECD activities Monitoring of ECD centres in Kyegegwa and Kyenjojo districts. 158 monitoring visits done by WFP	TRACE 300 nursery teachers trained and care givers trained in 3 districts 60 nursery schools /ECD centres and 120 primary schools supervised and Monitored 1,053 school Monitoring visits carried out by WFP cars serviced and maintained.
<i>Performance Indicators:</i>			
No. Monitoring Visits done	696	158	1,233
<i>Output Cost (US\$ bn):</i>	0.806	0.240	0.455
Output: 070151	Assessment of Primary Education (PLE)		
<i>Description of Outputs:</i>	Pay examination fees for 509,660 pupils	Paid examination fees for 457,071 pupils	Pay examination fees for 502,778 pupils
<i>Performance Indicators:</i>			
No. of Pupils sitting PLE's	509,660	582,085	502,778

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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 Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
<i>Output Cost (US\$ bn):</i>	5.966	1.989	6.383
Output: 070153	Primary Teacher Development (PTC's)		
<i>Description of Outputs:</i>	NIL	Activity to be done in quarter 2	NIL
<i>Performance Indicators:</i>			
No. of students enrolled in PTC's		16,529	0
<i>Output Cost (US\$ bn):</i>	0.400	0.035	0.000
<i>Vote Function: 0702 Secondary Education</i>			
Output: 070203	Monitoring and Supervision of Secondary Schools		
<i>Description of Outputs:</i>	425 site meetings attended at 56 institutions to, monitoring of 43 institutions by ADB IV	Relevant officers monitored the progress of civil works by attending site meetings at each of the 43 sites where civil works are ongoing Conducted a field verification exercise to ascertain the delivery of water tanks in 20 schools Conducted spot monitoring of civil works in the 8 schools Eastern and 4 western Uganda Conducted routine monthly monitoring of 160 schools in selected from 59 districts	Site meetings for the 50 sites conducted 5 Technical Institutions benefitting under
<i>Performance Indicators:</i>			
No. of schools Monitored	425	43	50
<i>Output Cost (US\$ bn):</i>	2.597	0.234	0.576
Output: 070204	Training of Secondary Teachers		
<i>Description of Outputs:</i>	Train 3,800 science teachers trained (2000 gov & 1800 PPP) Facilitate lesson observation and pedagogical support Induction training of the 300 newly appointed BoGs	Trained 1603 science and math teachers - Trained 313 headteachers against strikes at Jinja SS and Iganga SS respectively	3,800 science teachers trained with 2,000 governments and 1,800 Public Private Partnership Induction training for 300 newly appointed Board of Governors done
<i>Performance Indicators:</i>			
No. of students sitting UCE and UACE		-	
No. of Secondary School Teachers Trained (science and mathematics)**	3,800	1,603	3,800
No. of Head teachers trained**	300	313	300
<i>Output Cost (US\$ bn):</i>	4.700	0.208	3.428
<i>Vote Function: 0706 Quality and Standards</i>			
Output: 070603	Inspection (Primary secondary BTVET) and monitoring of construction works in PTCs		
<i>Description of Outputs:</i>	Inspection of 1900 secondary schools, 500 BTVET Institutions 10 NTCs, 20 PTCs Monitoring inspection activities of 112 local government inspectors and DEOs Inspection for licensing of 30 schools	Carrying out inspection of 575 secondary schools and 10 PTCs. Rapid Assessment on the Teachers' strike carried out in the local governments. Facilitated 1 staff to travel	Inspection of 3,600 secondary, 600 BTVET and 20 PTCs done Follow up inspection of 440 scs Inspection of 10 NTCs inspection of 50 nursery training printing 2,000 school improvement books

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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 Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
	Follow up Inspection of 60 secondary schools Training of 200 Headteachers on School Improvement guides Monitoring of Learning Achievements of 7,000 schools	abroad to attend a UNESCO conference. Printed Monitoring of learning achievement tests for P6. Facilitated office management for 5 offices (i.e. pay imprest, utility bills, run adverts in media prints for supply of vehicles)	
<i>Performance Indicators:</i>			
No. of schools/institutions inspected (Secondary)	1,900	575	3,600
No. of schools/institutions inspected (Training Colleges)	30	10	20
No. of schools/institutions inspected BTVET)	500	0	600
<i>Output Cost (US\$ bn):</i>	<i>0.092</i>	<i>0.019</i>	<i>0.092</i>
Output: 070604	Training and Capacity Building of Inspectors and Education Managers		
<i>Description of Outputs:</i>	Capacity building Training of 340 Local government and Central government Training of 8 inspectors abroad and management of 5 offices	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. Facilitated 1 staff to travel abroad to attend a UNESCO conference. Printed Monitoring of learning achievement tests for P6. Facilitated office management for 5 offices (i.e. pay imprest, utility bills, run adverts in media prints for supply of vehicles)	Training 300 headteachers on school improvement using the 6 improvement booklets Training of 196 Inspectors
<i>Output Cost (US\$ bn):</i>	<i>3.090</i>	<i>0.182</i>	<i>3.089</i>
Output: 070651	Uganda National Education Board (UNEB) Services		
<i>Description of Outputs:</i>	UNEB non wage Pay salaries and allowances to 239 staff.	UNEB non wage Paid salaries and allowances to staff.	UNEB non wage Pay salaries and allowances to 239 staff.
<i>Output Cost (US\$ bn):</i>	<i>1.825</i>	<i>0.479</i>	<i>1.825</i>
Output: 070653	Training of Secondary Teachers and Instructors (NTCs)		
<i>Description of Outputs:</i>	Pay Capitation Grants for NTCs, Abilonino CPIC and Health Tutors College	Disbursed Capitation Grants to 5 NTCs for 3,750 students; Abilonino CPIC for 175 students and Health Tutors College for 120 students.	Capitation Grants to 5 NTCs for 3,750 students; Abilonino CPIC for 175 students, Health Tutors College for 120 students and 45 PTCs for 16,239 students paid
<i>Output Cost (US\$ bn):</i>	<i>2.822</i>	<i>0.954</i>	<i>2.822</i>
Vote: 111 Busitema University			

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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 Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
<i>Vote Function:0751 Delivery of Tertiary Education and Research</i>			
Output:075101	Teaching and Training		
<i>Description of Outputs:</i>	To teach and train 1,093 students, to continue to procure teaching materials , conduct recess term activities and conduct tests and semester examinations.	Admitted students, Taught 1,003s, students, procured assorted teaching materials, Conducted recess term activities, tested students and graduated 667students:	To teach and train 1,093 students, to continue to procure teaching materials , conduct recess term activities and conduct tests and semester examinations.
<i>Performance Indicators:</i>			
No. of students graduating	304	304	667
No. of academic programmes offered	16	15	16
<i>Output Cost (US\$ bn):</i>	4.814	1.091	4.061
Vote: 132 Education Service Commission			
<i>Vote Function:0752 Education Personnel Policy and Management</i>			
Output:075201	Management of Education Service Personnel		
<i>Description of Outputs:</i>	Appointment of 2,000 teaching and non-teaching personnel;	03 Personnel Appointed 2,565 Personnel Validated 175 Confirmed and Regularised in service (120 Secondary, 24 TIET, 24 BTVET, 6 Posthumous)	Appointment of 2,000 teaching and non-teaching personnel;
	Confirmation of 2,000 teaching and non-teaching personnel		Confirmation of 2,000 teaching and non-teaching personnel
	Regularization of 200 appointments;	87 Management Decisions (86 Corrigenda, 01 Study Leave)	Regularization of 200 appointments;
	Validation of 4,000 teaching and non-teaching personnel	6 KCCA (04 Disciplinary, 01 Confirmation and Regularisation, 01 Post humous)	Validation of 4,000 teaching and non-teaching personnel
	Promote 4000 Primary Teachers Under Scheme of Service		Granting study leave and reviewing disciplinary cases submitted by MoES;
	Granting study leave and reviewing disciplinary cases submitted by MoES;		Supervising and guiding 112 District Service Commissions on recruitment.
	Supervising and guiding 112 Districts on recruitment.		Location at Education Service Commission.
	Location at Education Service Commission.		
<i>Performance Indicators:</i>			
Personnel Validated	2,000	2,565	4,000
Personnel Confirmed	2,000	175	2,000
Personnel Appointed	2,000	3	2,000
<i>Output Cost (US\$ bn):</i>	3.030	0.639	2.924

* Excludes taxes and arrears

2014/15 Planned Outputs

Primary subsector plans to carry out Capacity building for local govt officials, education officers, inspectors, college principals, college tutors, CCTs, teachers, and librarians on use of instructional materials Directorate of Education standards plans to inspect 3,600 secondary, 600 BTVET and 20 PTCs. It further plans to monitor learning achievement and act of 142 local governmentS, Training 300 headteachers on school improvement using the 6 improvement booklets and train 196 Inspectors. Makerere University Business School under the staff development programme plans to train 45 for PHD, 80

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for Masters 20 for Bachelors and 10 Diplomas

Education service commission plans to appoint 2,000 Teaching and Non-Teaching Personnel, validate 4,000 Teaching and Non-Teaching personnel, confirm 2,000 Teaching and Non-Teaching Personnel, Regularise 200 Appointments of Teaching and Non-Teaching Personnel, Visit and offer Support Supervision to District Service Commissions

Busitema University plans to participate by both staff and students in conferences, seminars, workshops and trainings, improve teaching and learning techniques, enhance the existing curricula, develop unique and relevant curricula, improve the assessment techniques

Medium Term Plans

Makerere University plans to attract and retain teaching staff through adequate remuneration and staff development plans

Actions to Improve Outcome Performance

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>			
2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
Vote: 013 Ministry of Education and Sports			
Vote Function: 07 01 Pre-Primary and Primary Education			
Budget Provision has been made to cater for construction of houses teachers in a phased manner	20 local governments got funds for construction in FY 2013/14	NIL	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 plans to develop the skills of 150 technical tutors/lecturers and to review 19 curricula for technical institutes and colleges to suit the BTVet and also provide tools to 17 institutions.	NIL	There are plans to provide Instructional Materials Post S.4 BTVET Institutions to a tune of Ugshs 1,347,486,000bn	Identify institutions lacking equipment and instructional materials and provide budget for acquisition.
Vote Function: 07 06 Quality and Standards			
Plans to inspect 1,900 secondary schools, 500 BTVET Institutions, 10 NTCs, and 20 PTCs, Inspect for licensing of 30 schools and follow up Inspection of 60 secondary schools.	Carrying out inspection of 575 secondary schools and 10 PTCs.	Inspection of 3,600 secondary, 600 BTVET and 20 PTCs done Follow up inspection of 440 scs Inspection of 10 NTCs inspection of 50 nursery training printing school improvement books	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 securing funds for construction of new office is in place	Proposal was developed and submitted to Ministry of Finance for consideration		Sharing office space till more is located
Vote: 140 Uganda Management Institute			
Vote Function: 07 51 Delivery of Tertiary Education			
The Institute will continue with capacity building of their staff, 7 academic staff onare	On going	Continue with sponsoring all the students.	-Sponsor more staff for PhD and other relevant programmes so as to enhance staff capacity

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<i>Sector Outcome 3: Improved effectiveness and efficiency in delivery of the education services</i>			
2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
training on PHD programmes, 2 staff completed their doctorates. Some support staff are also ben			development.

(iv) Efficiency of Sector Budget Allocations

The sector plans to increase 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,

Increased assessment across subsectors to verify whether there we are attaining sector outcomes or not Makerere University Plans to adopt a collegiate system of governance that reduced academic units from 21 to 9 colleges and one autonomous institution. Efforts have been made to harmonize academic programmes to reduce duplication and improved sharing of academic resources. For ICT, efficiency measures in the university include, establishment of wired LANs in various academic and administrative buildings.

Establishment of University-wide VoIP solution to reduce the cost of telephone, Movement from paid blackboard to Open-source e-learning system – Moodle

For Mbarara University, the established Audit and Risk Management Committee of Council shall enhance the efficiency and value for money

MUBS install video conferencing equipment at the Study Centres in Arua, Jinja and Mbarara to improve on teaching delivery methods.

Busitema will Institute incentive packages to attract and retain staff, strengthen quality assurance mechanisms, equip laboratories, libraries and consider sharing equipment at faculty level.

Since the sector is a service delivery sector more funds have been allocate to service delivery than key sector outcomes as follows.

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			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Key Sector	475.0	420.3	377.8	294.6	52.2%	49.2%	48.7%	39.5%
Service Delivery	493.2	451.1	395.9	312.7	54.2%	52.8%	51.0%	41.9%

For FY 2014/15 service delivery has been allocated Ugshs447.2bn while key sector has been allocated Ugshs. 418.3bn, it can also be noted that over the Key sector outputs have been allocated more funds than the service delivery because universities offer more key sector out puts than service delivery

The various unit costs under Vote 013 a 2 classroom block costing Ugshs.73,265,772 and this includes a 36 desks 2 teachers table and 6 teachers chairs , the Unit cost of 5 stance lined VIP latrine is Ugshs.19,565,158 and a 2 stance lined VIP latrine is Ugshs 9,315,789 while a water harvest system (10,000L) costs Ugshs. 9,315,789

For secondary a 2- Classroom block will cost Ugshs 70,616,912 while a 2 unit science room will cost Ugshs 247,341,000

Teachers house Option one under secondary will cost Ugshs 83,713,561 with each house having 4 units of bed room and sitting room plus a store.

Administration block will cost Ugshs 112,430,798 with offices for Head teachers, Deputy Head teachers Bursar Store, staffroom, Reception, Electrical Installation at least conditioning for rural and furniture for every office

Education service commission has a unit cost of 267,000 for recruiting one person while the unit cost in Makerere University of feeding a governments students is Ugshs.793,000, Feeding and accommodation of a student at Mbararara University is Ugshs. 1,227,972

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

Unit Cost Description	Actual 2012/13	Planned 2013/14	Proposed 2014/15	Costing Assumptions and Reasons for any Changes and Variations from Plan

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Unit Cost Description	Actual 2012/13	Planned 2013/14	Proposed 2014/15	Costing Assumptions and Reasons for any Changes and Variations from Plan
Vote: 013 Ministry of Education and Sports				
<i>Vote Function:0701 Pre-Primary and Primary Education</i>				
5 stance lined VIP latrine block	19,563	18,982	19,563	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)	9,315	9,039	9,315	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	59,838	58,063	67,769	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	36,536	35,453	106,494	Includes thirty six 3 seater desks, 2 chairs for teachers, 2 tables and 2 blackboards and lightening protection
5 stance lined VIP latrine block	19,563	18,982	19,563	Includes 5, stance VIP latrine and a lined shower
Administration Block	64,344	62,436	112,430	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	87,449	84,855	83,713	Each house includes 4 units of of bed room and sitting room plus a store
Water harvest system (10000l)	9,315	9,039	9,315	Includes gutter down pipes, 1,000 liters capacity plastic water tank and a water base of masonry and reinforces concrete construction type, tape
<i>Vote Function:0705 Skills Development</i>				
Twin Workshop	0	88,708	122,440	No assumptions
2 Classroom block	0	35,453	71,186,403	No assumptions
5 stance lined VIP latrine block with shower and urinal	0	19,563	19,563	Includes lining to the pits under the new design to minimize collapse
Equipment for community polytechnics	0	70,206	72,352	To cater for increased enrollments and equip newly constructed classrooms & workshop
Administration block	0	62,436	112,430	Offices for Head teachers , Deputy Head teachers , Bursar Store , staffroom , Reception, Electrical Installation at least conditioning for rural and furniture for every office
<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	262,563,566	Includes Furniture (tables chairs shelves counter) celining and electrical installation
Multi Purpose hall		314,751,461	314,751	Includes provision of furniture ceiling plumbing and electrical installation
Multi science room		11,677,809	114,060	No assumptions
Principal's House		236,522	236,522	Includes provision of kitchen fittings ceiling plumbing and electrical installation
Vote: 132 Education Service Commission				
<i>Vote Function:0752 Education Personnel Policy and Management</i>				

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Unit Cost Description	Actual 2012/13	Planned 2013/14	Proposed 2014/15	Costing Assumptions and Reasons for any Changes and Variations from Plan
Recruitment expenses	267,000	0		Recruitment expenses for 1 person Ushs 267,000. There are no variations
Vote: 137 Mbarara University				
<i>Vote Function:0751 Delivery of Tertiary Education</i>				
Feeding & Accommodation of students		1,098,870	1,227,972	The costing is for welfare of GoU sponsored students with funding from both GoU and NTR. There is increasing cost of living.
Vote: 140 Uganda Management Institute				
<i>Vote Function:0751 Delivery of Tertiary Education</i>				
Average monthly cost of teaching 1 student		276		-Teachers salaries, Classroom overhead costs, Teaching aids and scholastic materials, Library facilities, other direct training costs, Canteen, security and medical services.
Vote: 500 501-850 Local Governments				
<i>Vote Function:0781 Pre-Primary and Primary Education</i>				
UPE	7,650	7,560	6,800	Caters for administrative expenses, co-curricular activities but not boarding expenses
<i>Vote Function:0782 Secondary Education</i>				
USE government student	41,000	41,000	47,000	Does not cater boarding expenses

(v) Sector Investment Plans

The level of funding allocated to the capital Purchases total up to Ugshs. 756.70bn averages share of 32.53% in the medium term with FY 2014/15 being Ugshs. 264.5bn FY 2015/16 Ugshs.266.8bn and FY 2016/17 Ugshs 225.4bn. It can be seen that in the medium term allocation to capital purchases is increasing in FY 2015/16 and reducing in FY 2016/17.

Table S2.6: Allocations to Capital Investment over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Sector Budget			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Consumption Expenditure(Outputs Provided)	502.1	484.7	415.7	426.2	55.1%	56.7%	53.6%	57.1%
Grants and Subsidies (Outputs Funded)	98.7	103.9	93.5	91.0	10.8%	12.2%	12.0%	12.2%
Investment (Capital Purchases)	309.8	266.1	266.8	229.0	34.0%	31.1%	34.4%	30.7%
Grand Total	910.5	854.6	776.0	746.2	100.0%	100.0%	100.0%	100.0%

Under the Primary subsector the major capital investments under emergency constructions of 22 new classrooms constructed 6 2stance latrine block and 9 5stance lined 33 classrooms renovated.

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)

Design of the college's facilities Rehabilitation/construction colleges facilities Equip and furnish 4 colleges Constructed, rehabilitated 9 buildings of Makerere University, 14 buildings in Kyambogo University, 10 buildings in Gulu University, 7 buildings in Busitema University, 4 buildings in Muni University and faculty of business computing at Makerere University Business School

Complete construction of Kisozi seed school Bufunjo seed school in Kyenjojo and katunguru seed in Rubirizi

Complete and hand over for use the: 1-8 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 D- LP for the 31 Centers of Excellence

Makerere University under the Presidential Initiative US\$ 5bn per annum for the Food Science Technology and Business Incubation Centre US\$ 5bn per annum for Technology Innovations and US\$

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3bn per annum for the Skills for Animal Production Technology. Ushs 154bn expected for the Centre for Research in Transport Technologies

AfDB funding will go towards construction of central teaching and research facilities Under NTR resources are allocated for the completion of the Library bringing the total library space to 8,000 sqm with a seating capacity of close to 4,000 students. Allocation will also go towards furnishing and automation of research commons for postgraduate study. The Completion of the Computing and information science building

Completion of Faculty of Applied Sciences and Technology at Kihumuro in Mbarara University to cost 3.179bn

Table S2.7: Major Capital Investments

Project Vote Function Output <i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote: 013 Ministry of Education and Sports			
Vote Function: 0701 Pre-Primary and Primary Education			
Project 0943 Emergency Construction of Primary Schools (0943)			
070180 Classroom construction and rehabilitation (Primary)	17 primary schools renovated and constructed. These are: Kigalagala P/S - Jinja; Mpumu P/S - Mukono; Mwiri P/S - Jinja; Butaalunga P/S - Butambala; Kiwawu P/S - Mityana; Ngomanene P/S - Gomba; Bweyogerere CoU P/S - Wakiso; Lugonyola P/S - Kaliro; Wampewo P/S - Wakiso; Tombwe P/S - Bundibugyo; Mukumbwe P/S - Kabarole; Kinyante P/S - Bundibugyo; Bumadu P/S - Bundibugyo; Nyaminyobwa P/S - Mbarara; Rwamuranga P/S - Kiruhura; Kyebando UMEA P/S - Wakiso and Nakanyonyi P/S - Mukono	Funds were disbursed for construction of a 3 classroom block at Nakikungube P.S - Wakiso; construction of a 2 classroom block at Usuk Boys' P.S - Katakwi; rehabilitation of a 3 classroom block with office and store, a 6 classroom block and construction of two 5-stance lined latrine block with bathroom/ urinal at Mpumu P.S- Mukono; renovation of P.7 block, the infant block (P.1 – P.2), the administration block with office and P.3 classroom as well as the P.4 classroom at Mwiri Boarding P.S – Jinja; and, construction of a 3 classroom block (furnished) at Mwererwe CoU P.S – Wakiso.	19 primary schools construct & 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
Total	1,754,000	444,034	1,764,900
GoU Development	1,754,000	444,034	1,764,900
External Financing	0	0	0
Project 1232 Karamoja Primary Education Project			
070180 Classroom construction and rehabilitation (Primary)	Classrooms constructed and rehabilitated in beneficiary schools: Kiru P/S, Morulem Boys (Mixed) P/S and Orwamuge P/S in Abim; Kalas	.	Contractors' mobilization Hand over project sites to contractors and contractors starts sitting the structure Substructures erection (site

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Project	2013/14		2014/15
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)
Vote Function: 0701 Pre-Primary and Primary Education	Girls P/S, Katikit P/S and Kalas P/S in Amudat; Karenga Boys P/S (Mixed), Komukuny Girls P/S, Nakalas P/S in Kaabong; Napumpum P/S, Lokitelaebu P/S and Kotido P/S in Kotido; Moroto KDA, Naitakwi P/S and Kasimeri P/S in Moroto; Nakapiripirit P/S, Tokoora P/S and Lorengedwat P/S in Nakapiripirit; Lodoi P/S, Lorencora P/S and Lotome Girls P/S in Napak		meeting No. 1) Off site project meeting with contractors Interim payments to contractors Commence construction of substructures/walling and frame Roofing and windows/doors Finishes and Mechanical & Electrical installations Call off order for supply of Furniture External works Practical completion/Extra works/handover Delivery of Furniture
Total	15,638,408	0	13,180,000
<i>GoU Development</i>	<i>500,000</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>15,138,408</i>	<i>0</i>	<i>13,180,000</i>
Vote Function: 0702 Secondary Education			
<i>Project 0897 Development of Secondary Education (0897)</i>			
070280 Classroom construction and rehabilitation (Secondary)	Administration blocks for Seed Schools Structures Completed at 25 institutions i.e. Jangokoro Seed SS Zombo; Morungatuny Seed Amuria; Lyama Seed Budaka; Bumadu Seed Bundibugyo; Busiime Seed Busia; Nyamarebe Seed Ibanda; Lalogi Seed Gulu; Masha Hi	Paid certificate No.25 for construction of seed ss At Gogonyo Sub county -Monitored construction of Schools at 30 sites Facilitated 40 engineering assistants with fuel and subsistence allowances for the months of July – September 2013	Complete construction of Kisozi seed school Bufunjo seed school in kyenjojo and katunguru seed in rubirizi
Total	1,527,800	364,509	2,350,359
<i>GoU Development</i>	<i>1,527,800</i>	<i>364,509</i>	<i>2,350,359</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Project 1092 ADB IV Support to USE (1092)</i>			
070280 Classroom construction and rehabilitation (Secondary)	Commence and complete construction works for civil works under Cluster 11b (Ogoko Seed School, Apoo Seed School, Patongo Seed School, Ramogi Seed School (Yumbe district), Ayer Seed School (Apac district), and Purong Seed School in Amuru District) which constitute expansion of 4 seed schools and construction of 2 new seed schools Complete the construction of civil works under Cluster III which constitutes the rehabilitation and expansion of 31 i.e. Bukedi Collge Kachonga (Tororo District), Bweranyangi Girls School (Bushenyi District), Dr. Obote College Boroboro (Lira District), Kabale S.S (Kabale District),	- Civil works are ongoing on 43 sites and works are at varying levels of completion at each of the sites. - Works under Cluster IV handed over to the contractors for commencement of construction works.	-Site meetings for the 50 sites conducted - 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

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Project	2013/14		2014/15
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)
Vote Function: 0702 Secondary Education	<p>Kabasanda Technical Institute (Mpigi District), Kaloke Christain School (Nakaseke District), Kyezimbire SSS (Mbarara District), Lumino High School (Busia District), Mary Hill High School (Mbarara District), Masaka S.S (Masaka District), Mbale S.S (Mbale District), Mbarara High School (Mbarara District), Metu S.S (Moyo District), Muntuyera High School (Ntungamo District), Mvara S.S. (Arua District), Nabumali S.S (Mbale District), Ngora High School (Kumi District), Pallisa S.S (Pallisa District), Sacred Heart (Gulu District), Sebei College Tegeres (Kapchorwa), Seseme Girls (Kisoro District), Soroti S.S (Soroti District), St. Aloysius Nyapea (Zombo District), St. Catherine Girls (Lira District), St. Joseph's College Layibi (Gulu District), St. Joseph's College Ombachi (Arua District), St. Pauls S.S Mutolere (Kisoro District), St. Peter's College Tororo (Tororo District), Teso Collge Aloet (Soroti District), Tororo Girls (Tororo District) and Usuk S.S (Katakwi District) Centres of Excellence (CE)</p> <p>Completion and hand over of civil works under cluster IV which constitutes rehabilitation and expansion of 13 Ces</p>		<p>- 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</p> <p>- 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</p>
Total	76,867,949	12,873,597	83,059,205
<i>GoU Development</i>	<i>6,978,318</i>	<i>1,329,890</i>	<i>5,569,205</i>
<i>External Financing</i>	<i>69,889,631</i>	<i>11,543,707</i>	<i>77,490,000</i>
Vote Function: 0704 Higher Education	Project 1241 Development of Uganda Petroleum Institute Kigumba		
070480 Construction and Rehabilitation of facilities	<p>Construction of workshops, classrooms, administrative and library blocks.</p> <p>Renovation and rehabilitation of old dilapidated infrastructure at Kigumba.</p>	Funds disbursed to Kigumba	<p>Construction of road network and parking Construction of administration block Construction of Non teaching staff duplexes Construction of library and information centre Construction of Waste water treatment plant Construction of Local staff houses Construction of International staff houses</p>
Total	13,722,720	2,566,960	10,000,000
<i>GoU Development</i>	<i>10,500,000</i>	<i>2,566,960</i>	<i>10,000,000</i>

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Project	2013/14		2014/15
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)
Vote Function: 0704 Higher Education			
<i>External Financing</i>	3,222,720	0	0
Project 1273 Support to Higher Education, Science & Technology			
070480 Construction and Rehabilitation of facilities	Constructed, Rehabilitated and external works of 9 buildings of Makerere University, 14 Buildings in Kyambogo University, 10 buildings in Gulu University, 7 buildings in Busitema University 4 buildings in Muni University and external works faculty of Business Computing in MUBs done. Teaching and office complex construction completed at Uganda Management Institute. Building Plans designed. Bid documents prepared Established incubation/production centres at all the six public universities and the two institutions.	NIL	-Constructed, rehabilitated 9 buildings of Makerere University, 14 buildings in Kyambogo University, 10 buildings in Gulu University, 7 buildings in Busitema University, 4 buildings in Muni University and faculty of business computing at Makerere University Business School -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
Total	11,000,485	0	24,059,000
<i>GoU Development</i>	0	0	59,000
<i>External Financing</i>	11,000,485	0	24,000,000
Vote Function: 0705 Skills Development			
Project 0942 Development of BTVET			
070580 Construction and rehabilitation of learning facilities (BTEVET)	Continue with establishment process of Epel Memorial, Kiruhura and Bamunanika Technical Insitutes Completion of administration block at Kaliro TI Completion of fencing at UTC Kichwamba and lake Katwe TI Construction of a library at UCC Aduku and UTC Bushenyi respectively Construction of Kitchen at Lake Katwe TI Complete construction of a classroom block at Rugando TI and Minakulu TI Construction of BCP Workshop at Rukungiri TI; three classroom block at Butaleja TI completed Counterpart funding to Sri-Lanka - Uganda Friendship vocational and technical training centre (SLUF - VTTC project) at Masulita VTC	Disbursed funds for construction work at UCC Aduku, UTC Bushenyi, Lake Katwe TI, Kaliro TI, Butaleja TI, Rugando TI & 10% counter part funding to KOICA at Martyrs Way Ntinda - Nakawa.	IBD SAUDI South Korea OPEC and KUWAIT plan Expansion of UTC elgon, and of UTC lira Rehabilitation & expansion of Unyama NTC Works (expansion of 3 UTCS) Construction of Basoga Nsadhu Mem Technical Institute, Sasiira Technical Institute, Lokopio Hills Technical Institute, Buhimba Technical Institute, Lwengo Technical Institute, Namataba Technical institute, ogolai technical institute, kilak corner technical institute Civil works at 4 to sites Development of BTVET Plans To Establish Epel To Establish Kiruhura To establish Bamunanika Construction of an Administration block for UTC Bushenyi Completion of Classroom at Kabongo T.I Completion of a fence at UTC Kichwamba Completion of a Library at UCC Pakwach

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Project	2013/14		2014/15
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)
Vote Function: 0705 Skills Development			
	10% counterpart funding to KOICA for construction a VTI at Martrys way Ntinda		Construction of an Administration block at UCC Aduku Provisioning of a three phase line at L.Katwe Technical Institute
Total	26,393,862	2,488,033	64,952,798
<i>GoU Development</i>	<i>5,612,191</i>	<i>1,409,033</i>	<i>5,452,191</i>
<i>External Financing</i>	<i>20,781,670</i>	<i>1,079,000</i>	<i>59,500,607</i>
070577 Purchase of Specialised Machinery & Equipment	Provide tools & equipment at Conel Nasur Izaruku, Kotido, Kaliro, Lake Katwe, Bumbeire, Nalwire, Ihunga, Lugogo, Ssese, Amugo Agro, Rugando, Burora, Kalera, Minakulu, UTC Elgon, UTC Lira Bateleja,UCC Tororo, UCC Pakwach	Disbursed funds to provide tools & equipment to 5 BTVET institutions.	Provide tools & equipment at Conel Nasur Kotido, Kaliro,Arua T.I, Barlonyo, Ihunga, Nalwire, Kabasanda, Amugo Agro, Burora, Kalera, Minakulu, St.Kizito Masaka, UCC Aduku, UCC Kabale, UTC Kyema, Moyo T.I L.Katwe T.I
Total	900,000	208,000	800,000
<i>GoU Development</i>	<i>900,000</i>	<i>208,000</i>	<i>800,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 0971 Development of TVET P7 Graduate			
070580 Construction and rehabilitation of learning facilities (BTEVET)		NIL	Completion of construction works of workshops at Kihanda TS in Kanugu 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
Total	80,000	0	770,000
<i>GoU Development</i>	<i>80,000</i>	<i>0</i>	<i>770,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
070577 Purchase of Specialised Machinery & Equipment	Assorted learning tools and equipment procured for constructed workshop and classrooms at St. Josephs Kyarubingo, Kakiika TS, Namisindwa TS, Mbale CP, Nagwere TS, Bukooli TS, Omugo TS, Olio TS, Namasale TS, Masulita VTC, Rwiziringiriro TS, Mubende CP, Gombe CP, Hakitengya CP	Disbursed to St. Josephs Kyarubingo, Namisindwa TS, Bukooli TS, Omugo TS, Olio TS, Namasale TS, Rwiziringiriro TS, Hakitengya CP	Assorted learning tools and equipment procured for constructed workshop and classrooms at St. Josephs Kyarubingo, Kakiika TS, Namisindwa TS, Mbale CP, Nagwere TS, Bukooli TS, Omugo TS, Olio TS, Namasale TS, Rukole CP, Apac TS, Mubende CP, Gombe CP, Hakitengya CP
Total	1,000,000	225,000	900,000
<i>GoU Development</i>	<i>1,000,000</i>	<i>225,000</i>	<i>900,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 1270 Support to National Health & Departmental Training Institutions			
070580 Construction and rehabilitation of	3-b storied medical laboratories at Mulago Paramedic schools	Disburse funds to: Construct 3-b storied medical	Disburse funds for construction of Medical laboratories for

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Project	2013/14		2014/15
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)
Vote Function: 0705 Skills Development			
learning facilities (BTEVET)	constructed; Classrooms equipped at: Kigumba Coop. College; Gulu SOCO; Main Hall/Dinning/ & Kitchen constructed at Butabika School of PCO Classroom block constructed at Hoima School of Nursing	laboratories at Mulago Paramedic schools.	Medical Lab technology, Entomology and pharmacy at Mulago paramedical school. Equipping the three labs. Disburse funds to Hoima school of nursing to complete class room block. Equipping it with 200 beds@500,000 Disburse funds for completion of storage 4 classroom block at Gulu SOCO. Equipping classes with chairs and desks 120 chairs and desks @500,000 Disburse funds for completion of storage 4 classroom block at Kigumba co-operative college. Equipping classes with chairs and desks. 120chairs and desks @500,000 Completion of kitchen and Dining hall at PCO –Butabika and equipping it. Carry out monitoring and supervision of works and procurement activities in BTVET institutions.
Total	1,959,134	601,684	2,048,000
<i>GoU Development</i>	<i>1,959,134</i>	<i>601,684</i>	<i>2,048,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote Function: 0706 Quality and Standards			
<i>Project 0944 Development of PTCs (0944)</i>			
070672 Government Buildings and Administrative Infrastructure	On-going construction works at Butiti, Nkokonjeru, Kamurasi, Kiyooro, Bwera PTCs completed Procure services for construction works for the 10 PTCs of Bundibugyo PTC, Canon Lawrence PTC, Rukungiri PTC, Buhungiro PTC, Kapchorwa, Paidha, Arua, Ibanda, Bukedea and Kitgum PTCs Kick Start construction works at Bundibugyo, Canon Lawrence, Rukungiri, Buhungiro, Kapchorwa, Paidha, Arua, Ibanda, Bukedea and Kitgum PTCs Complete remapping of coordinating centres	The construction works at the five sites (Kamurasi, Kiyooro, Sancta Maria Konkonjeru, Bwera, Butiti) is in its final stages with some having planned to be commissioned on 22nd November, 2013 Procurement process in progress. Construction bidding application documents are being submitted for the 8 PTCs	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)

Section 3: Education Sector

Project	2013/14		2014/15
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)
Vote Function: 0706 Quality and Standards			
Total	5,173,000	968,747	4,887,938
<i>GoU Development</i>	<i>5,173,000</i>	968,747	<i>4,887,938</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 0984 Relocation of Shimoni PTC (0984)			
070672 Government Buildings and Administrative Infrastructure	Procure services for a new contractor for Shimon Demonstration school.	NIL	Pay certificates for completed construction works at Shimoni Demonstration School
	Completion of on-going construction works at Shimoni Demonstration School Kitikifumba for the 1 unit storied staff house 4 units, 5 classrooms block, 1 administration block, 1 semi detached staff house, 11 stance VIP latrines for both staff and pupils , 2 staff and pupil s ablutions		
Total	950,000	<i>0</i>	650,000
<i>GoU Development</i>	<i>950,000</i>	<i>0</i>	<i>650,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 1233 Improving the Training of BTVET Technical Instructors, Health Tutors & Secondary Teachers in Uganda			
070672 Government Buildings and Administrative Infrastructure	Base line survey Studies conducted Design of the colleges facilities Rehabilitation/construction colleges facilities Equip and furnish 4 colleges and practice schools	Infrastructure benchmarking visits to Kenya done. Consultancy on Renewable energy started (1st Invoice) Consultancy on designs for 3 colleges (Muni Kaliro and Mulago) started. Salary for International Sector Expert and National Infrastructure Coord. Paid.	Monitoring project activities in the 4 colleges Design of the colleges facilities Rehabilitation/construction colleges facilities Equip and furnish 4 colleges and practice schools
Total	12,132,602	9,804	13,447,208
<i>GoU Development</i>	<i>243,600</i>	4,851	<i>81,208</i>
<i>External Financing</i>	<i>11,889,002</i>	4,953	<i>13,366,000</i>
Vote Function: 0707 Physical Education and Sports			
Project 1136 Support to Physical Education and Sports			
070772 Government Buildings and Administrative Infrastructure	Complete construction of Teryet Primary School	Advanced payment of shs. 131,606,100 to Rocktrust Contractors for Construction of Teryet Primary School;	Designs for NHATC and regional stadia Completed Construction works of NHATC Sports facilities at Teryet Commenced Rehabilitation works for 6 Regional Stadia Commenced
	Complete designs for NHATC and regional stadia		
	Connect water and electricity to Teryet NHATC		
	Commence construction works of NHATC Sports facilities at Teryet		
	Commence rehabilitation works for 6 Regional Stadia		
Total	1,993,800	100,000	3,693,800
<i>GoU Development</i>	<i>1,993,800</i>	100,000	<i>3,693,800</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote: 111 Busitema University			

Section 3: Education Sector

Project Vote Function Output <i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0751 Delivery of Tertiary Education and Research			
<i>Project 1057 Busitema University Infrastructure Dev't</i>			
075176 Purchase of Office and ICT Equipment, including Software	- ICT equipment including a software acquired (80computers) -Internet Service subscription (annua). -Local Area Network (LAN)	None	Installation of ICT backbone, establishment of LAN, WAN, Hot spots at Ushs 150.
Total	545,000	13,853	525,000
<i>GoU Development</i>	<i>170,000</i>	13,853	<i>150,000</i>
<i>External Financing</i>	<i>0</i>	0	<i>0</i>
<i>NTR</i>	<i>375,000</i>	0	<i>375,000</i>
075172 Government Buildings and Administrative Infrastructure	UGX 300m to start construction of a 2-storey lecture block at Busitema campus, UGX 50m to rehabilitate one (1) staff houses at Busitema campus and turn them into offices and UGX 100m to do preparatory work(renovations) at Mbalecampus.(rehabilitation)	Consultancy services for designing structures done under ADBv funding and payment to be done during the 2nd Quarter of the FY.	- Construction of a lecture block complex at Mbale phase 1 at UShs 217,521,000, Completion of a lecture block at Nagongera campus at Ushs 100m , Renovation of a house at Arapai campus at UShs 50m and Rehabilitation of both Water and Power systems at Busitema campus at Ushs 230m.
Total	450,000	50,000	697,521
<i>GoU Development</i>	<i>350,000</i>	50,000	<i>597,521</i>
<i>External Financing</i>	<i>0</i>	0	<i>0</i>
<i>NTR</i>	<i>100,000</i>	0	<i>100,000</i>
Vote: 122 Kampala Capital City Authority			
Vote Function: 0708 Education and Social Services			
<i>Project 0115 LGMSD (former LGDP)</i>			
070880 Primary education infrastructure construction	Primary school teachers houses constructed Classrooms renovated Toilet stances constructed 10 Primary school provided with lighting conductors	Construction of staff quarters at Kawempe Church of Uganda is at 60%	Primary schools provided with infrastructure
Total	1,000,000	190,684	1,000,000
<i>GoU Development</i>	<i>1,000,000</i>	190,684	<i>1,000,000</i>
<i>External Financing</i>	<i>0</i>	0	<i>0</i>
<i>Project 0423 Schools' Facilities Grant</i>			
070880 Primary education infrastructure construction	School infrastructure provided	Renovation of classroom block at Kisugu C/U primary school is at 60%.	Primary schools provided with infrastructure
Total	563,000	17,966	563,000
<i>GoU Development</i>	<i>563,000</i>	17,966	<i>563,000</i>
<i>External Financing</i>	<i>0</i>	0	<i>0</i>
070881 Secondary education infrastructure construction	School infrastructure constructed.	Construction of Kansanga seed school is in progress.	Secondary schools provided with infrastructure
Total	741,642	44,892	741,642
<i>GoU Development</i>	<i>741,642</i>	44,892	<i>741,642</i>
<i>External Financing</i>	<i>0</i>	0	<i>0</i>

Section 3: Education Sector

Project	2013/14		2014/15
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)
Vote: 136 Makerere University			
Vote Function: 0751 Delivery of Tertiary Education			
<i>Project 1132 Food Technology Incubations</i>			
075177 Purchase of Specialised Machinery & Equipment	New Additional Processing Equipment including new units like Colloid /Wet Mill, Shredders and Blenders and other ancillary equipment procured, installed and operationalized to support installed lines	The Packaging Line delivered and installed in Q4 2012/13 and tested in Q1 2013/14 but still requires a compressed airline for full operationalization. The procurement of the Thermal Processing line is proceeding well and bids are now at evaluation stage.	Additional Processing Equipment procured, installed and operationalized
Total	800,000	232,729	832,000
<i>GoU Development</i>	<i>800,000</i>	232,729	<i>832,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
075180 Construction and rehabilitation of learning facilities (Universities)	Continuation of Construction of 1,500 sqm of dairy and meat processing and new construction of 500 sqm unit at Kabanyolo farm.	Construction of 1500 sqm of Incubator facility commenced during Q1 of FY 2012 and nearly UShs 800M already expended on site preparation. Project has, however experienced some delay. Overall commitment on this phase of the project by end of FY 2011/12 stood at UShs 3.8 Billion . No funds were provided for this activity in the budget during FY 2013/14. However, farmers and other food processors, especially those in fruit and vegetable production will be supported through the Mobile Fruit Processing Plant now commissioned and deployed	Completion of Construction and furnishing of 1,500 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
Total	2,000,340	666,780	2,500,000
<i>GoU Development</i>	<i>2,000,340</i>	666,780	<i>2,500,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Project 1133 Technology Innovations</i>			
075177 Purchase of Specialised Machinery & Equipment	Rehabilitation and Modernization of Laboratories- phased Specialised equipment for Vehicle Design Project 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	Administration and operational activities for implementing projects	Purchase of Specialised Machinery & Equipment

Section 3: Education Sector

Project	2013/14		2014/15
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)
Vote Function: 0751 Delivery of Tertiary Education	Fluid mechanic Material Lab		
	Specialised equipment for Surveying Department		
Total	1,755,000	369,184	1,753,000
<i>GoU Development</i>	<i>1,755,000</i>	369,184	<i>1,753,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 1250 Support to Innovation - EV Car Project			
075180 Construction and rehabilitation of learning facilities (Universities)	Construction of the CRTT Main Facility Super structure	- Several Consultation with key Stakeholders in respect of Land Acquisition for the Kiira EV Plant Infrastructure - High Level Infrastructure Plan for 100Acres of Land Housing the Production Plant, R&D Facilities, Administration Facilities, Proving Grounds and Vehicle Inspectorate Developed	Construction of the CRTT Infrastructure
Total	4,992,000	1,623,940	2,937,852
<i>GoU Development</i>	<i>4,992,000</i>	1,623,940	<i>2,937,852</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 1272 Support to Makerere University			
075182 Construction and Rehabilitation of Accommodation Facilities	Completion of Construction of the Nyabyeya Forestry College Hostel . General Painiting of Halls of residence including Dag Hamskjold	Works at Nyabyeya still on going and mugenyi flats are in final phase to completion.	General renovations and Painting of Halls of residence including Nsibirwa
Total	680,109	17,870	600,000
<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>680,109</i>	<i>17,870</i>	<i>600,000</i>
075180 Construction and rehabilitation of learning facilities (Universities)	Public Toilets in academic buildings and halls of residence Beatification Master Plan General painting of university buildings incl. halls Perimeter wall	Consultative meetings have been taking place on AfDB Infrastructure designs	Renovations including:- - Renovation of JICA and Physics Department - Renovation of School of Law Structures
Total	5,102,964	129,946	750,000
<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>5,102,964</i>	<i>129,946</i>	<i>750,000</i>
075173 Roads, Streets and Highways	Completion of rehabilitation of Campus road	roads have been rehabilitated	Renovation of Parkings(JICA, Statistics, Psychology, CCE & CES, Nkrumah, Nsibirwa Mitchell and UH)
Total	1,050,001	53,000	750,001
<i>GoU Development</i>	<i>159,001</i>	53,000	<i>159,001</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>891,000</i>	<i>0</i>	<i>591,000</i>
Vote: 137 Mbarara University			
Vote Function: 0751 Delivery of Tertiary Education			

Section 3: Education Sector

Project	2013/14		2014/15
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)
Vote Function: 0751 Delivery of Tertiary Education			
<i>Project 0368 Development</i>			
075172 Government Buildings and Administrative Infrastructure	Completion of Faculty of Applied Sciences at Kihumuro, Consultancy Services for design and Preparation of Technical specifications for the Library at Kihumuro, Completion of Faculty Building Phase 2B (Partitioning of 2nd Floor offices, furnishing of lecture halls and Offices of Faculty Building - Development Studies), Construction of Kitchen at Mbarara campus, Renovation of Office buildings, , process Title for Buhoma Land, Installation of solar for lighting at Main Library (115 lights), and Renovation of Basketball and Tennis courts at Mbarara campus	Completion works of 542.011sq.ms of Faculty of Applied Sciences at Kihumuro started, Completion of Faculty Building Phase 2B (Partitioning of 2nd Floor offices, furnishing of lecture halls and Offices of Faculty Building - Development Studies) on-going.	Completion of Faculty of Applied Sciences and Technology at Kihumuro (Parking, Electrical, Mechanical, ICT & Sanitary installations).
Total	3,196,769	846,943	3,196,769
<i>GoU Development</i>	<i>3,196,769</i>	<i>846,943</i>	<i>3,196,769</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote: 138 Makerere University Business School			
Vote Function: 0751 Delivery of Tertiary Education			
<i>Project 0896 Support to MUBS Infrastructural Dev't</i>			
075172 Government Buildings and Administrative Infrastructure	Completion of the Short Tower on the New Library Complex, 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 Regional Campuses namely Arua, Jinja, Mbarara and Mbale.	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.	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 Regional Campuses namely Arua, Jinja, Mbarara and Mbale.
Total	6,732,400	765,786	3,646,500
<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>3,932,400</i>	<i>65,786</i>	<i>846,500</i>
075176 Purchase of Office and ICT Equipment, including Software	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, computers & IT accessories, printers, LAN expansion, maintenance of internet, thin clients, UPS.
Total	903,359	0	903,359
<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>903,359</i>	<i>0</i>	<i>903,359</i>
Vote: 139 Kyambogo University			

Section 3: Education Sector

Project	2013/14		2014/15
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)
Vote Function: 0751 Delivery of Tertiary Education			
<i>Project 0369 Development of Kyambogo University</i>			
075179 Acquisition of Other Capital Assets	Fencing off the campus (phase 3),Development of ICT e- campus project,rehabilitation of sewerage/drainage system,property valuation & compasations of KYU land occupants(squatters)	Fencing work is at 70%,ICT e- campus development has online admission system,New e-fees payment system,New online registration system & bank statement analyser system ,On property valuation & compesation on KYU land administration is in process of consulting government valuer to advise in property valuation.	Development of ICT e - campus,rehabilitation of sewerage/drainage system,property valuation & compasations of KYU land occupants(squatters) ,reinforcing existing fence with live fence.
Total	1,139,055	0	1,139,055
<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>1,139,055</i>	<i>0</i>	<i>1,139,055</i>
075172 Government Buildings and Administrative Infrastructure	construction of central Lecture block ,renovation of mechanical/science building,library , east end dinning hall,hse no 32 on covers road.Consultancy for academic registrars building construction.	Central block is pending approval on location & design by Estates committee of council ,mechanical building is 95% complete,library requirements have not yet been submitted,Dinning repairs bills of quantity was submittewd to management for consideration, bills of quantities have been prepared but due for submission to management for construction of 2 houses,academic registrar consultancy building is still under procurement.	ADB cofunding towards construction of central Lecture block ,library , east end dinning hall,house no 32 on covers crescent & house no 13 at mackey road.Consultancy for academic registrars building construction.
Total	2,703,485	57,642	2,386,858
<i>GoU Development</i>	<i>162,845</i>	<i>40,711</i>	<i>162,845</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>2,540,640</i>	<i>16,931</i>	<i>2,224,013</i>
075173 Roads, Streets and Highways	Tarmacking of Kyambogo college RAC via Art & Design	Bills of quantities are being prepared	Tarmacking of Kyambogo college RAC via Art & Design,completion of pearl hall - security house road
Total	1,000,000	0	1,000,000
<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>1,000,000</i>	<i>0</i>	<i>1,000,000</i>
075176 Purchase of Office and ICT Equipment, including Software	Purchase of ICT equipment.	Under procurement process	Purchase of ICT equipment.
Total	1,040,447	0	1,040,447
<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>1,040,447</i>	<i>0</i>	<i>1,040,447</i>
075178 Purchase of Office and Residential Furniture and Fittings	Purchase of Furniture for classrooms and offices	Under procurement process	Purchase of Furniture for classrooms and offices

Section 3: Education Sector

Project Vote Function Output <i>US\$ Thousand</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Vote Function: 0751 Delivery of Tertiary Education				
Total	316,627	0	633,255	
<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>316,627</i>	<i>0</i>	<i>633,255</i>	

S3 Proposed Budget Allocations for 2014/15 and the Medium Term

This section sets out the proposed sector budget allocations for 2014/15 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

	2012/13 Outturn	2013/14		Medium Term Projections		
		Appr. Budget	Spent by End Sept	2014/15	2015/16	2016/17
Vote: 013 Ministry of Education and Sports						
0701 Pre-Primary and Primary Education	27.719	45.588	3.853	47.980	30.631	32.079
0702 Secondary Education	27.325	235.961	21.203	112.609	79.405	41.803
0703 Special Needs Education, Guidance and Counselling	1.683	2.162	0.433	2.063	2.348	2.501
0704 Higher Education	56.034	56.535	7.613	61.516	84.212	131.552
0705 Skills Development	33.396	69.463	13.565	121.730	125.287	75.128
0706 Quality and Standards	22.824	42.817	6.755	40.162	37.282	36.387
0707 Physical Education and Sports	3.283	4.975	1.250	6.974	7.955	8.306
0749 Policy, Planning and Support Services	12.549	19.065	3.344	18.419	20.677	22.131
Total for Vote:	184.814	476.566	58.016	411.454	387.798	349.886
Vote: 111 Busitema University						
0751 Delivery of Tertiary Education and Research	13.222	17.173	3.437	18.493	18.320	22.271
Total for Vote:	13.222	17.173	3.437	18.493	18.320	22.271
Vote: 122 Kampala Capital City Authority						
0708 Education and Social Services	21.139	27.758	5.454	27.758	27.626	30.119
Total for Vote:	21.139	27.758	5.454	27.758	27.626	30.119
Vote: 132 Education Service Commission						
0752 Education Personnel Policy and Management	5.440	5.734	0.960	5.734	6.227	6.728
Total for Vote:	5.440	5.734	0.960	5.734	6.227	6.728
Vote: 136 Makerere University						
0751 Delivery of Tertiary Education	69.362	204.100	40.193	213.215	222.544	236.611
Total for Vote:	69.362	204.100	40.193	213.215	222.544	236.611
Vote: 137 Mbarara University						
0751 Delivery of Tertiary Education	12.951	21.817	5.055	22.359	23.729	26.756
Total for Vote:	12.951	21.817	5.055	22.359	23.729	26.756
Vote: 138 Makerere University Business School						
0751 Delivery of Tertiary Education	8.445	51.662	7.414	48.894	51.262	52.962
Total for Vote:	8.445	51.662	7.414	48.894	51.262	52.962
Vote: 139 Kyambogo University						
0751 Delivery of Tertiary Education	21.275	67.144	13.749	67.144	22.590	27.050
Total for Vote:	21.275	67.144	13.749	67.144	22.590	27.050
Vote: 140 Uganda Management Institute						
0751 Delivery of Tertiary Education	1.603	18.060	4.195	18.060	2.359	2.501
Total for Vote:	1.603	18.060	4.195	18.060	2.359	2.501

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	2012/13 Outturn	2013/14		Medium Term Projections		
		Appr. Budget	Spent by End Sept	2014/15	2015/16	2016/17
Vote: 149 Gulu University						
0751 Delivery of Tertiary Education and Research	13.694	20.531	4.812	21.531	22.516	25.901
Total for Vote:	13.694	20.531	4.812	21.531	22.516	25.901
Vote: 500 501-850 Local Governments						
0781 Pre-Primary and Primary Education	643.342	723.559	192.996	722.961	739.127	992.289
0782 Secondary Education	263.322	305.193	87.786	305.792	305.193	305.792
0783 Skills Development	51.977	63.928	15.368	63.928	83.222	63.928
0784 Education Inspection and Monitoring	2.500	3.099	0.775	4.699	4.926	4.999
Total for Vote:	961.141	1,095.780	296.925	1,097.380	1,132.468	1,367.008
Total for Sector:	1,313.085	2,006.325	440.211	1,952.021	1,917.439	2,147.794

* 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

Under secondary vote function complete and hand over for use the:

1-8 Institutions being constructed rehabilitate and expanded (Kitara SS, Kyebambe SS, St. Leo College Kyegobe, Kasese 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
D- LP for the 31 Centers of Excellence

Construct and rehabilitate 9 buildings of Makerere University, 14 buildings in Kyambogo University, 10 buildings in Gulu University, 7 buildings in Busitema University, 4 buildings in Muni University and faculty of business computing at Makerere University Business School under HEIST

Expansion of UTC elgon, and of UTC lira, rehabilitation & expansion of unyama NTC, Works (expansion of 3 UTCS)

Construction of Basoga Nsadhu Mem, Sasiira, Lokopio, Hills Buhimba Lwengo, Namataba, Ogolai, and Kilak corner technical institutes

Civil works at 4 to sites

To Establish Epel, Kiruhura, and Bamunanika

Construction of an Administration block for UTC

Bushenyi, Completion of Classroom at, Kabongo T.I

Completion of a fence at UTC, Kichwamba, Completion of a Library at UCC, Pakwach

Construction of an Administration block at UCC Aduku

Provisioning of a three phase line at L.Katwe Technical Institute under skills development

Disburse funds for construction of Medical laboratories for Medical Lab technology, Entomology and pharmacy at Mulago paramedical school equipping the three labs, Hoima School of nursing to complete class room block and equipping it with 200 beds, completion of storage 4 classroom block at Gulu SOCO and equipping classes with chairs and desks 120 chairs and desks, completion of storage 4 classroom block at Kigumba co-operative college and equipping classes with chairs and desks. 120chairs and desks
Completion of kitchen and Dining hall at PCO

Design of the college's facilities for rehabilitation/construction colleges facilities

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Equip and furnish 4 colleges and practice schools under the Project 1233 Improving the Training of BTVET Technical Instructors, Health Tutors & Secondary Teachers in Uganda

Completion of Faculty of Applied Sciences and Technology at Kihumuro (Parking, Electrical, Mechanical, ICT & Sanitary installations) at Mbarara University

Construction of the CRTT Main Facility Super structure, Renovation of JICA School of law and Physics Department Structures and 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 at Makerere University

Development of ICT e - campus, rehabilitation of sewerage/drainage system, property valuation & compensations of KYU land occupants, reinforcing existing fence with live fence at kyambogo University

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

Increased donor funding from OPEC SAUDI IDB

The resource allocation of the MTEF is reducing hence the reduction in resource allocation cross outputs Inflation

ADB V is to cater for provision construction and rehabilitation for benefitting institutions hence the increase in budget across the medium term

Table S3.2: Major Changes in Sector Resource Allocation

* Excluding Taxes and Arrears

S4: Unfunded Outputs for 2014/15 and the Medium Term

This section sets out the highest priority outputs in 2014/15 and the medium term which the sector has been unable to fund in its spending plans.

In the Medium term Gulu University plans on opening of Gulu University Constituent College in Lira/5 Meetings with District Land Board officials completion of payments of final certificate of works done/Carry out road openings at the Main Campus and Faculty of Medicine/Procurement of Transport Equipments, procure and installation of installation of LAN/Wireless, Connection of Campuses

In the medium term Makerere plans to have functional laboratory and research infrastructure, participation of the private and public sectors in curriculum reviews

- Attraction and retention of teaching staff through adequate remuneration and staff development plans.

Review the governance and administrative processes and establish administrative support system and infrastructure.

- Nurturing the next generation of academics capacity building through award of competitive research grants.

- Focus in Agricultural, health and social research.

Table S4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2014/15	Justification of Requirement for Additional Outputs and Funding
<p><i>Vote Function:0751 Pre-Primary and Primary Education</i></p> <p>Output: 0701 51 Assessment of Primary Education (PLE)</p> <p>Funding Requirement (US\$ Bn): 0.656</p>	<p><i>The unit cost is 14,000 and the projected number of pupils to be examined is 502,778, this implies a budget requirement of Ugshs. 7,038bn yet the current provision is Ugshs.5.966shs. This creates a short fall of Ugshs. 1,073bn to cater for PLE examinations</i></p>
<p><i>Vote Function:0753 Secondary Education</i></p>	

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Additional Requirements for Funding and Outputs in 2014/15	Justification of Requirement for Additional Outputs and Funding
Output: 0702 53 Secondary Examinations (UNEB) Funding Requirement (US\$ Bn): 1.274	<p>The unit cost is 80,000 and the projected number of students to be examined is 142,489 for UCE while for UACE the unit cost is 80,000 and the projected candidates are 29,961. This implies a budget requirement of U\$shs. 13.796bn against the current provision of U\$shs 11.639bn, hence a short fall of U\$shs. 2.157bn on both programmes for FY 2014/15</p>
Vote Function:0752 Skills Development	
Output: 0705 52 Assessment and Technical Support for Health Workers and Colleges Funding Requirement (US\$ Bn): 28.744	<p>Effectively manage assessment of students, setting and marking examinations for Nurses and Midwives U\$shs. 2.809bn Effectively manage assessment of students, setting and marking examinations for Business, Technical and Vocational Institutions U\$shs.3.406bn Effectively manage assessment of students, setting and marking examinations for the Allied Health Professionals schools. U\$shs 1.2bn Capitation raised from the current shs. 2,400/= to 3,500/= per day per student for UTCs for 2,000 students Capitation raised from the current shs. 1,600/= to 3,500/= per day per student for UCCs for 2,000 students Capitation raised from the current shs. 4,000/= to 4,500/= per day per student for Technical institutes Capitation grants for 5 new Technical institutes each with 50 students (Col Nasura Izaruka- umbe , kisomoro kabarole barlonyo Agro Lira , Abia Massacre Alebtong Kotodo-kotido) $250 \times 460,000 \times 3 = 345,000,000$ Startup funds and staffing of the institutions with 2 teachers for 3 courses for 12 month = 180,000,000 Need to provide for a short fall of U\$shs 18.2bn as counter part funding on Donor funded projects by OPEC, SAUDI, South Korea, Kuwait, KOICA and Japan</p>
Vote Function:0753 Quality and Standards	
Output: 0706 53 Training of Secondary Teachers and Instructors (NTCs) Funding Requirement (US\$ Bn): 7.313	<p>Capitation grant raised from the current Shs. 1,800 to 3,000/= per day (for 250 days) per student (3,750 students) to take care of utilities and inflation</p> <p>There will be need for orienting of teachers on the new Kiswahili curriculum, which requires availability of materials at cost of U\$shs 4.5bn (45000 copies *10000shs)</p>
Vote Function:0702 Physical Education and Sports	
Output: 0707 02 Support to National Sports Organisations/Bodies for PES activities Funding Requirement (US\$ Bn): 2.428	<p>H.E the president directed MOFED to provide shs 700 million to support FUSA and UAF Due to financial constraints, the Lugogo NCS office block has never had any major facelift since its construction in 1954 and is consequently very dilapidated. To provide adequate budget to support activities of over 40 National Sports Associations that are affiliated to NCS. This will enable NCS to undertake/support talent identification and development programmes in the country.</p>
Vote Function:0703 Policy, Planning and Support Services	
Output: 0749 03 Ministerial and Top Management Services Funding Requirement (US\$ Bn): 10.936	<p>Funds required for construction of the ministry headquarters in Kyambogo and VAT arrears</p>
Vote Function:0777 Delivery of Tertiary Education and Research	
Output: 0751 77 Purchase of Specialised Machinery & Equipment Funding Requirement (US\$ Bn): 0.000	<p>To rehabilitate and retool the mechanical workshop at the main campus. Rehabilitation requires U\$shs 0.721bn while retooling requires U\$shs 3.591bn. The University also wishes to be connected to NW & SC in order to be supplied with safe water. To ensure reliability and stability of water supply at Busitema campus, there is need to develop the source of water</p>

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Additional Requirements for Funding and Outputs in 2014/15	Justification of Requirement for Additional Outputs and Funding
	<i>and replacing of the entire pipe network at the cost of UGX615m.</i>
<i>Vote Function:0700 Pre-Primary and Primary Education</i>	
Output: 0781 00 Pre-Primary and Primary Education	
Funding Requirement (US\$ Bn): 22.745	<i>Current unit cost per pupil per year is 6,860/= with a budget provision of Ugshs 49.683bn 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 7,242,902 for FY 2014/15 inclusive of KCCA primary school enrollment, at the proposed unit cost Ugshs 72.429bn is required hence a short fall Ugshs 22,745,230,620 to cater for the pupils.</i>
<i>Vote Function:0700 Secondary Education</i>	
Output: 0782 00 Secondary Education	
Funding Requirement (US\$ Bn): 14.356	<i>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</i>