

Vote:013 Ministry of Education and Sports

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings	FY2016/17 Outturn	FY2017/18		FY2018/19 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2019/20	2020/21	2021/22	2022/23
Recurrent Wage	12.358	12.993	2.246	12.993	14.292	15.007	15.757	16.545
Non Wage	131.140	140.136	27.189	143.705	175.320	201.618	241.942	290.330
Devt. GoU	64.854	75.931	2.962	75.931	92.636	111.164	111.164	111.164
Ext. Fin.	166.369	388.958	43.397	304.232	266.540	193.302	13.589	0.000
GoU Total	208.352	229.060	32.397	232.629	282.249	327.789	368.863	418.039
Total GoU+Ext Fin (MTEF)	374.721	618.017	75.794	536.861	548.788	521.091	382.451	418.039
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	374.721	618.017	75.794	536.861	548.788	521.091	382.451	418.039

(ii) Vote Strategic Objective

Strategic Objectives

Achieve equitable access to relevant and quality education and training;

Ensure delivery of relevant and quality education and training;

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

V2: Past Vote Performance and Medium Term Plans

Performance for Previous Year FY 2016/17

Primary Education: Construction commenced in 54 primary schools spread in 6 districts (*Ibanda, Isingiro, Kapchorwa, Bukwo, Arua and Alebtongo*) with civil works at 30% by end of FY2016/17; Under the Presidential Pledges, out of the targeted 11 primary schools meant to be rehabilitated from the previous financial years, 5 were completed and commissioned. They include: Kongunga P.S (Bukedea), Otuboi P.S(Kabermaido), Bukatira P.S(Nakaseke), Mashongora P.S(Kabarole), Kanyamukara P.S(Ntoroko); A total of 3,240 care givers were provided with Continuous Professional Development courses across 50 districts; A total of 3,706 P.2 teachers were trained in Early Grade Reading; A total of 505,409 pupil books (P1= 346,091, P2= 159,318), 36,120 local language dictionaries and 12,200 English dictionaries, 24,400 P1 and P2 wallpapers, 12,200 wall charts, 20,890 bilingual dictionaries and 61,000 Math work cards were procured; 13 districts were offered support supervision on sanitation and hygiene and 37 districts were offered support supervision on usage of instructional materials); Participated in 13 local government dialogues with school leadership; and, Funds totalling to UGX.32.5bn was transferred to local governments for the development of infrastructure under Consolidated Development Grant and Peace Recovery and Development programmes.

Secondary Education: Civil works were completed in 6 secondary schools (Awara College Etori (*Arua*), Patongo Seed S.S (*Agago*), Laropi Seed S.S (*Moyo*); Bufunjo S.S (*Kyenjojo*), Onono Memorial S.S (*Gulu*), Kifamba S.S (*Kyotera*)); Civil works were also completed in 3 seed schools under presidential pledges in Kamusenene S.S (*Mubende*), Karangua S.S (*Kabarole*) and Masese S.S (*Jinja M.C*); A total of 197 private schools were licensed while 127 private schools were registered; 40 computers were procured for 3 secondary schools for ICT integration in teaching and learning; Recruited and deployed a total of 420 teachers and 120 non-teaching staff in the 20 newly grant aided schools; Trained a total of 5,931 teachers in mathematics, science and digital science; A

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total of 560 of proprietors, head teachers and Board of Governors were sensitized from Kayunga, Mukono, Wakiso and Kampala districts; A total of 314 Non- USE and 451 USE/UPLOET private schools in 18 districts were provided with support supervision; and Maintained Solar energy packages in 140 educational institutions

BTJET: Provided funding for 7,817 non-formal programme beneficiaries from 303 training institutions; Completed civil works in 3 Technical institutes (Ahmed Seguya T.I, Tororo T.I and Kalongo T.I); Three occupational profiles (welder technician, diary processor and air conditioning and refrigeration technicians) were developed; 9 trades in the Diploma in Instructor Teacher Training and Education curricula were aligned with occupational profiles and practical learning tasks; Instructional materials (sand, iron sheets, simulators and medical equipment) were procured for a total of 11 BTJET institutions; A total of 200 institutions were inspected and accredited under UBTEB; A total of 305 instructors trained in Competence Based Education and Training; and, 2 labour market scans held for new occupations.

Higher Education: A total of 1,325 students benefited from the loan scheme in FY2016/17 up from 1,273 beneficiaries in FY 2015/16; A total of 87,102 students were enrolled in eight public universities and one degree awarding institution; Provided scholarships for 316 students (to China, India, Turkey, Egypt, Cuba, Thailand and Algeria); Completed and commissioned the new faculty of Business Computing in MUBS with a sitting capacity of 1,130 students; Completed the construction of the administration block at the Uganda Petroleum Institute Kigumba. Under NCHE, a total of 40 programs were developed and 5 accredited in various public universities; 3 incubation centres (*a management consultancy BIC at Uganda Management Institute; an Information Technology research Laboratory and Technology support centre at Muni University; and a bakery with a research component at Kyambogo University*) were operationalized; Partnered with UMA in finding placement for students under HEST project; 896 in MUBS, 1,333 in Busitema University, 100 in Gulu University and 408 in Kabale University.

Teacher Education

3,705 primary two teachers trained in Early Grade Reading (EGR) methodology; 300 lecturers trained from (NTCs, Instructors' colleges and HTC - Mulago) in active teaching and learning; Three ICT hubs established at Nakawa Vocational Training Institute, Shimoni Primary Teachers College, and Kyambogo University; Rehabilitated and equipped two National Teachers Colleges, (Kaliro and Muni NTCs), and the National Instructors College Abilonino.

Physical Education and Sports

317 primary school teachers were oriented in Ball Games Skills and Kid's Athletics; Ten national education institutions sports championships were organised and facilitated; 169 schools monitored (74 primary; 78 secondary schools and 17 post primary institutions) in 40 districts in Eastern Uganda; Completed the 1st floor of the hostel block and excavation of the Athletics Track, Artificial Turf, Jogging Track and Parking Areas of the National High Altitude Training Centre in Teryet, Kapchorwa district; Hosted the IAAF World Cross Country Championships 2017.

Directorate of Education Standards

Inspected a total of 2,050 secondary schools, 646 BTJET, 5 NTCS, 35 PTCs and 60 nursery teacher training institutions on compliance to basic Requirements and Minimum Standards in 74 districts; Monitored Learning Achievement (MLA) for P.2 in a total of 12,000 government aided primary schools focusing on literacy; and, Conducted follow up inspection in 1,310 schools based on recommendations from inspection reports.

Guidance and Counselling

Disseminated 8,300 copies of information guide booklets for P.7 leavers; and 3,300 copies of career guidance handbooks; Conducted school-based vocational and careers talks in 236 secondary schools in the Northern, Western, Central, and Eastern regions.

Special Needs Education

Procured a total of 32 Perkins Braille Machines; 150 Cartons of Braille Paper; and 114 Braille Kits for learners with visual impairment during the period under review; and, Trained 209 teachers for the Deaf in basic sign language skills(65) and functional assessment (144).

Performance as of BFP FY 2017/18 (Performance as of BFP)

Pre-Primary and Primary

Held head teachers dialogues in 2LGs of Kiboga and Luuka where 186 and 176 head teachers and Deputies attended respectively. Coordinated and held one (01) Health/HIV Technical Working Group meeting.

Monitored the usage, accessibility and storage of instructional materials in 12 districts. Paid Fountain Publishers in respect of supply and delivery of P.1 and P.2 Local Languages books.

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Monitored and support supervised 90 schools in the districts of Jinja; Butambala; Bugiri; Busia and, Gomba.

Monitored 345 selected primary schools across the 29 districts implementing the Early Grade Reading. Facilitated a press releases on UTSEP project activities in order to create awareness. Conducted the second face to face training of 1,000 caregivers under cohort three.

Secondary Education

Directorate of Basic and Secondary Education staff. Transferred 726 secondary school teachers. Facilitated National Sports competitions at St. Josephs SS Layibi in Gulu. Facilitated MDD competitions at Ntare School, Mary Hill High School and Mbarara SS where 3,189 students from 46 schools participated

Development of Secondary Education (0897). Completed 1st routine Year 3 Maintenance of solar systems in 178. PPEIs (i.e. 57 PPEIs (50 secondary schools and 7 technical institutions) under Lot 3 in Northern Region by M/S Communications and Accessories.

Conducted training in Western and South western SESEMAT Zones where 1,961 Science and Mathematics teachers were trained. Facilitated in service training for 93 Lecturers of Kabale, Muni, Kaliro, Unyama, Mubende National Teachers Colleges.

Higher Education

Paid for one (01) advert for Egyptian Post graduate scholarships. Facilitated ten (10) Central Scholarship Committee Meetings. Monitored five (05) private Universities (i.e. Ndejje, Nkumba, Mountains of the Moon, Bishop Stuart University and Kumi University) receiving government funding.

Disbursed recurrent subvention to UPIK to cater for operational costs.

Paid up allowances to 316 students in foreign countries. Transferred funds to the forex account to support the Uganda Commonwealth Scheme.

Supported two (2) Education Attaches, one (01) in India and another in Algeria. Disbursed funds to the Higher Education Students Financing Board to support its activities.

Facilitated dispatching of fifteen (15) international letters and six (06) local letters. Paid rent for 204sq mtrs. Run two (02) tender adverts in the New Vision, Monitor and the East African. Conducted twenty one (21) site meetings at seven (07) institutions (one (01) per month). Continued facilitating 22 staff pursuing masters and 142 PHDs distributed across 22 Universities under the staff scholarships scheme. Paid fees for 3 NCHE beneficiaries (1 doing a PHD in economics, another a Post graduate and the 3rd doing an Oracle professional certification)

Commenced delivery, installation and commissioning of first lot of assorted ICT equipment at six (06) Beneficiary Institutions.

Handed over four (04) newly constructed buildings at Kyambogo University. Continued with construction works at 7 beneficiary institutions.

BTVET

Under DIT, developed 62 theory and 57 practical assessment instruments for Level I; 74 theory and 70 practical for Level II; 11 theory and 06 practical for Level III in 29 occupations. Developed 197 theory and 133 practical assessment instruments for Modular in 35 occupations. Paid FY 2016/17 arrears for assessing, marking and grading of 4,015 level, I, II & III UVQF scripts. Printed 17,084 Certificates (i.e. 9,772 for modular; 2,792 for level I, 4,395 for Level II and 125 for Level III. Procured 10,000 Certificate materials for non-formal and UVQF level I, II, III and workers PAS booklets. Oriented 100 instructors in ATP use and CBET approaches to skills delivery.

Printed 1,225 Assessment Training Packages in 9 occupations (i.e. Plumber, Horticulture farmer level I, diary processor level I, house maid level I & II, shoe marker level I & II, motor vehicle mechanic level I & II, bee keeper and poultry farmer level I & II.

Quality and Standards

Teacher Education

Paid teaching practice, exams and living out allowances for 3,751 NTC students from the five (05) NTCs 200 students in Abilonino NIC, 120 students in Health Tutors College and students in Nakawa VTI and Jinja VTI.

Education Standards Agency. Inspected 280 secondary schools. Conducted capacity building in inspection information system for

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107 head teachers and 76 District Inspectors. Facilitated one (01) officer to undertake training abroad.

Physical Education and Sports

National High Altitude Training Centre (NHATC)

Completed casting of slab and columns for first floor of Hostel block. Completed casting of columns for 2nd floor. Raised external Kitchen up-to ring beam level. Commenced excavation for construction of sports facilities. Conducted two (02) site meetings and one (01) site inspection.

Special Needs Education

Monitoring and Supervision of Special Needs Facilities. Support supervised and monitored seventeen (17) schools on the utilization of the subvention grants. Paid subvention grants to support SNE learners in 100 schools

Guidance and Counselling

Advocacy, Sensitization and Information Dissemination. Printed 2,000 copies of the National Guidance and Counseling Guidelines for Post Primary Institutions. Carried out school based support supervision in 21 Institutions.

Policy, Planning and Support Services

Education Sector Co-ordination and Planning. Formulated and submitted four (04) proposed sector projects (i.e. establishment of a primary school in parishes without; establishment of a secondary school in sub counties without; establishment of a technical institute in districts without; and construction of Ministry of Education & Sports headquarters) to MoFPED for approval.

FY 2018/19 Planned Outputs

Pre-Primary and Primary: The sector plans to procure 288,000 copies of P.4 pupils books for 4 core subjects and 116,127 copies of teachers guides. Procure of 460,000 copies of P.3 and P.4 pupils reading books in English & 27 local languages; Retrain and retool 2,400 primary teachers in 8 districts; monitor and support supervise 160 ECDs and 200 primary schools; deliver food supplies and assorted seedlings under Karamoja Food Programme. Hold quarterly sensitization meetings and 2 regional workshops with 320 DEOs/MEOs and DIS/MIS on quality education; conduct Gender pedagogy and menstrual hygiene management training in 8 districts; Develop guidelines for Senior women and senior male teacher; and guidelines on prevention and management of teenage pregnancy and reentry; Improve capacity of education sector institutions to implement HIV and AIDS prevention programs; Disburse funds to the Teachers SACCO. Construct and rehabilitate selected primary schools.

Secondary Education: The sector will provide support supervision to 432 secondary schools nationally; Monitor functionality of Boards of Governors in 50 private schools. Collect data for policy development for provision of private education; Establish a teacher management system; Procure a solar equipment for 200 schools off grid; Provide 4,765 textbooks for each of the following subjects (mathematics, physics, chemistry and biology) for 238 UPOLET schools; Construct 2 blocks of 2 classrooms including furniture, multipurpose science laboratory and 2(1 for girls and 1 for boys incl. a stance for SNE) blocks of 5 stance latrine in 5 Secondary Schools; Construct 2 unit multipurpose science lab in 10 selected Secondary Schools; Construct 2 blocks of 4 unit staff houses in 5 selected Secondary Schools.

Private schools and institutions: Monitor and support supervise 280 USE/UPOLET and 210 non USE private. Disseminate employment guidelines in private schools. Monitor functionality of Boards of Governors in 50 private schools. Commence policy development on provision of private education.

Higher Education: The program plans to finalize civil works for workshops, incubation centre and laboratories in 8 the beneficiary institutions. Procure equipment, office furniture, Polypropylene furniture for lecture rooms, libraries and laboratories, Compact laminate furniture, Hospital furniture and Furniture for auditoriums for the newly constructed structures in the 8 beneficiary institutions; Construct one classroom block, two Dormitory blocks, library block and a computer laboratory in UPIK; build capacity for 167 staff in the 8 beneficiary universities and NCHE; Operationalize 8 business incubation centres under PSFU; Develop E-content curriculum in the 4 beneficiary institutions; Operations of the JAB funded. Advance loans for 1,000 undergraduate & 200 diploma students admitted

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in academic year 2018; 2,954 undergraduate & 200 diploma continuing students under HESFEB.

Quality and Standards: The program will provide support supervision to 20 colleges; Procure and distribute Text books and teaching materials to TIET institutions; Pay Teaching practice exams and living out allowances for 3,751 students in the five NTCs, 200 students in Abilonino NIC, 120 students in Health Tutors College and students in Nakawa VTI and Jinja VTI; Pay Industrial training for 200 students at Abilonino NIC; Pay subvention grant to Mulago Health tutors college; Inspect 800 Secondary, 160 BTVET Institutions, 30, PTCs, 5 NTCs and 20 Nursery Training Institutions; Monitor learning achievements in 41 worst performing districts; Rollout the inspection system; Continue construction of a Dormitory and Sanitation facilities at 6 PTCs and a Semidetached Tutors house at 5 PTCs; and Fencing of 2 PTCs; Construct an administration block at 3 selected PTCs; and 2 classroom block at Kabwangasi PTC.

BTVET: Monitor and supervise 20 institutions in the 4 regions of country; Assess 19,170 candidates under the modular and full UVQF levels; Conduct 4 regional labour scans; Pay capitation grants & examination fees for 1,600 students in both UTCs & UCCs and 11,111 students under non formal skills training; Assess 85,780, 12,000 and 36,430 candidates under UBTEB, UAHEB and UNMEB respectively; Pay capitation grants, industrial attachment and assessment fees for 1,630 students in DTIs; Accreditation of 5 UTCs and Arua T.I, Buhimba T.I, Mubende T.I, Kirandongo T.I, Nyamitanga T.I and Iganga T.I to International standards. Construction works carried out in the 5 centres of excellence and VTIs. Completion of construction works at UPIK and UTC Kichwamba. Facilitate the oil and gas skills council. Carryout construction works under JKIST, OFID, IDB, TVET lead and BTC skilling Uganda projects.

Physical Education and Sports: The program will facilitate national teams to participate in All Africa games and 36 national sports associations; Secondary schools Teams to participate in the FEASSSA Games 2018; Disseminate the PAS Bill; Develop the National Physical Education and Sports Plan and Coach Education Framework; Review the National Physical Education and Sports Policy; Construct one (1) Basketball Court in 8 Sports Schools; Supply PES equipment to 100 Educational Institutions; Complete Engineering designs for Akii Bua Olympic Stadium; Continue construction of phase 1 of the NHATC stadium.

Special Needs Education: procure 350 cartons of braille paper, 250 sign language dictionaries, 5 braille Embossers & computers, 28 perkins braille machines; Monitor and support supervise 70 schools; Support Ten learners with special educational needs at Iganga SS; Pay Subvention grants to 100 special schools/units; Train 1,000 teachers in functional assessment and specialized skills; Train 89 staff from Mbale school and Wakiso schools for the deaf in sign language; Construct a perimeter wall, 2 dormitories and 1 block teachers house of 4 units at Mbale School for the deaf; Procure equipment for Mbale school for the deaf vocational wing.

Guidance and Counseling: The program plans to print 11,000 copies of the Guidance & Counseling National Guidelines for Post-Primary Institutions; Finalize the Policy and Strategic Plan on Guidance and Counseling; Conduct selection and placement of 500,000 P.7 and 200,000 S.4 school leavers.

Policy, Planning and Support Services: The sector plans to pay Pension to retirees; Finalize the ICT Policy; enhance Information dissemination to education stakeholders on key sector issues; Monitor and support ICT for CSTS and EMIS in LGs; Prepare BFP & MPS for FY 2019/20; Review the Government White Paper on Education (1992); Conduct Policy studies; Audit payments; Conduct Education Sector Review and Planning and Budgeting workshop; Conduct internal audits on procurement and inventory systems and payrolls; Undertake monitoring of budget execution in Local Governments and Satellite Institutions.

Medium Term Plans

Pre-Primary and Primary Education

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

Secondary Education

The program plans to construct multipurpose science rooms to enhance the teaching of sciences and also fill staffing gaps especially for sciences and English to reduce on the shortfall of teachers; Construction of classrooms, latrines for both boys and girls including a stance for SNE, teachers houses to improve in Government schools under the Development of Secondary Project.

Establishment of Secondary schools in sub counties without any.

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Private Schools and Institutions.

The program plans to develop a private education provision framework and build capacity of Boards of Governors.

Special Needs Education,

The program of Special Needs plans to procure specialized instructional materials for learners in both primary and secondary schools; Continue with the implementation of functional assessment of learners & vocationalise SNE. Construct 5 classrooms and 2 teachers houses at Mbale School for deaf. Rehabilitate/expand schools.

Guidance and Counseling

The program of Guidance and Counseling plans to complete the Guidance Counseling policy and its dissemination; Carryout careers talks & talks on psychosocial issues e.g. gender, violence, early pregnancy supported in Post Primary Education Training institutions and carryout placement exercise.

Higher Education

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

Skills Development

The program plans to continue payment of capitation and industrial training grants to training institutions; Enhance the implementation of competence Based Training curriculum; Accredite BTNET institutions; Establishment of BTNET institutions in Districts without any; Establishment of TVET and Sector Skills Councils; Continue rehabilitation/construction and equipping of technical institutions.

Quality and Standards

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

Physical Education and Sports

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

Policy, Planning and Support Services

The program plans to fill the staff establishment; operationalize the new UNESCO secretariat, fund the Northern Corridor Integration Project; Carry out Education Sector Policy review.

Efficiency of Vote Budget Allocations

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- The sector has aligned the sub sectors outputs to the Education Sector Strategic Plan (2017-2020)
- Roll out of the inspection system to enhance inspection of teaching and learning; and also measure time on task.
- Conduct sensitization workshops on key education policies e.g school feeding, menstrual hygiene which directly impact on learning outcomes.
- Ensure equitable deployment of teachers across all secondary schools.
- Supervise the recruitment and deployment of teachers in primary schools

Vote Investment Plans

The Ministry plans to undertake the following under the development budget;

Pre-Primary and Primary Education.

Completion of construction works for Facilities (7 classrooms furnished, 1 administration block, 2 blocks of Gender and disability responsive 5 stance latrine, 1 block of 2 stance lined VIP latrine for teachers, a 5,000 litre water tank) in 83 primary schools under the Uganda Teachers Effectiveness Project.

Installation one lightning arrestor per school for 11 schools per district in Iganga, Kibaale, Kasese, Luuka, Busia, Pallisa, Hoima, Kole, Mubende and 15 schools in Butambala districts under Emergency Construction of Primary Schools Phase II.

Secondary Education

Construction of 2 blocks of 4 unit staff houses at Ryakasinga Center for High Education - Sheema, Kyayi Seed SS-Gomba, Samson Kalibbala SS - Rakai, Lukome SS - Gulu and Ongino SS - Kumi; and 2 blocks of 2 classrooms incl. furniture, multipurpose science laboratory and 2 blocks of 5 stance latrine (1 for boys and 1 for girls incl 1 stance each for SNE learners) at Ryakasinga Center for High Education - Sheema, Lukome SS - Gulu, Ongino SS - Kumi,

Construction 1 block of 2 classrooms incl. furniture, multipurpose science laboratory, and 2 blocks of 5 stance latrine (1 for boys and 1 for girls incl. 1 stance each for SNE learners) Busoga HS- Kamuli.

Construction of 2 unit multipurpose science lab at Kamuronko SS, Kabale, Kasule Seed SS, Kyegegwa, St Thereza Girls SS Nyamigisa, Masindi, St Kizito Banda SS, Mityana, Kabukunge Muslim SS, Kalungu, St Anne SS Ntuusi, Sembabule, Abongomola Seed SS, Apac, Iguli Girls SS, Dokolo, Kadungulu SS, Serere, and Kaliro HS, Kaliro

Construction of 1 block of 2 classrooms, and 2 unit science lab Samson Kalibbala SS - Rakai; a 2 unit science lab with furniture at Bukalasi S.S Bududa; and a 4-unit classroom block and a 5-stance latrine block for girls with washrooms at Buwambo Seed S.S and Kibuku S.

Higher Education

Construction of one classroom block, two Dormitory blocks, library block and a computer laboratory in the UPIK.

Finalisation of civil works of libraries, teaching facilities incubation centre, workhops, hostel, agriculture block, health science block, computer block and laboratories in 8 beneficiary institutions. Procure furniture for lecture rooms, libraries and laboratories, Hospital, auditoriums and Compact laminate furniture for the newly constructed structures in 7 beneficiary institutions under the HEST Project.

Skills Development

Procurement of assorted tools and equipment for UCC Soroti, Kasodo T.I, UTC Elgon, UCC Kabale and UTC Kichwamba, Bukooli T.S, Mbale C.P, Rutunku C.P and Apac T.S. Completion of a storied classroom and administration Block at Bukooli Technical School. Completion of Bamunanika T.I, Epel T.I, Kiruhura T.I, UCC Aduku and UTC Bushenyi. Pay outstanding certificates for Gulu School of clinical medicine under the Development of BTVET project.

Albertine Region Sustainable Development Project and Skills Development Project will fund construction works at UPIK and UTC Kichwamba and in the 5 centres of excellence and VTIs namely Uganda Petroleum Institute Kigumba, Bukalasa Agricultural College, Uganda Technical College-Elgon, Uganda Technical College-Lira and Uganda Technical

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College-Bushenyi.

Construction of 2 floors of the Tourism and Hotel Management faculty with provision for an admin office and library; and fencing of site as a start to the establishment of John Kale Institute of Science and Technology (JKIST) in Kisoro District.

Procurement and Installation tools and equipment; and commence construction of facilities at 5 beneficiary institutions namely UTC Kyema (Masindi), Kasese Youth Polytechnic (Kasese), St. Josephs Virika VTI (Fort portal), St. Simon Peter VTI & Millennium Business School (Hoima) under the support to the Implementation of Skilling Uganda Strategy (BTC).

Procurement of tools and equipment for electricity workshop, Payment for extra works for the dining hall, and commencement construction of the Electricity workshop at Nakawa Vocational Training Institute.

Expansion of 9 technical institutions (Buhimba T.I, Nakasongola T.I, Kilak T.I, Lokopio Hills T.I, Namataba T.I, Namutumba T.I, Nawanyago T.I, Ogolai T.I & Lwengo T.I); and Expansion & Rehabilitation of 8 existing TVET Institutes Kabale T.I, Kaabong T.I, Kitovu T.I, Kasodo T.I, and Pacer C.P under the OFID Funded Vocational Project Phase II and the IDB funded Technical and Vocational Education and Training Phase II respectively.

Teacher and Instructor Education and Training

Construction of an administration block at Jinja, Bikungu and Kitgum PTCs; a Dormitory and Sanitation facilities at Ibanda, Kabwangasi, Ngora, Jinja, Kitugum and Bikungu PTCs; a Semidetached Tutors house at Ibanda, Kabwangasi, Ngora, Erepi; and Bikungu PTCs and Fencing of Kitgum and Erepi PTCs.

Construction of learning facilities and Dormitories in Kaliro NTC and Muni NTC and rehabilitation and expansion of learning facilities in Kabale NTC and Mubende NTC.

Special Needs Education

Construction of a perimeter wall, 2 dormitories and 1 block teachers' house of 4 units at Mbale School for the deaf.

Physical Education and Sports

The Ministry will continue with the construction of phase 1 of the Akii Bua stadium (i.e. 3km Jogging Track, Artificial Turf Field & 6 lane Running Track), 1 Hostel Block, 300m Long Site Roads & Parking, Fencing, Pump House & Water Reservoir/Pond, Gatehouse and Fencing External Kitchen-Phase 1 at the National High Altitude Training Centre.

Major Expenditure Allocations in the Vote for FY 2018/19

The Ministry will mainly spend on the following;

- Capitation grants, examination fees and industrial training fees to centralized BTNET institutions totaling to Ushs.19.51bn. Capitation grants to Departmental Training institutions at Ushs. 3.32bn. Capitation Grants and industrial training fees to Abilonino CIPIC, Mulago Health Tutors College and Capitation Grants for 5 NTCs at Ushs. 2.98bn.
- Non- Formal Skills Training at 3bn.
- Contributions to semi-autonomous institutions (DES-Ushs. 2.1bn, NCS-3.43bn, DIT-Ushs. 1.55bn, loan scheme-Ushs. 23.27bn, UNMEB-Ushs. 9.93bn, UBTEB-Ushs. 9.4bn, NCHE-Ushs. 2bn and UAHEB-Ushs. 4.11bn) totaling to Ushs. 55.79bn;
- Support to the teachers SACCO at Ushs 5bn.
- Instructional materials for primary (Ushs. 7.33bn), secondary (Ushs. 1.35bn), special needs (Ushs. 0.5bn), teacher education (Ushs. 0.60bn and BTNET institutions (Ushs. 1.65bn).
- Ushs. 2bn has been allocated as subvention grant to Kigumba constituent college.
- The other major expenditures are under the development projects as counterpart funds to donor funded projects totalling to shs. 21.8bn and also purely GoU amounting to shs. 54.3bn.

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V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Vote Controller :							
Programme :		01 Pre-Primary and Primary Education					
Programme Objective :		To provide policy direction and support supervision to Education Managers in provision of quality Pre-primary and Primary Education as well as increase learning achievement.					
Responsible Officer:		Dr. Daniel Nkaada Commissioner, Basic Education Department					
Programme Outcome:		Increased access to primary education					
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
1. Increased enrolment for boys and girls							
		Performance Targets					
Programme Performance Indicators (Output)	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• Enrolment growth rate	0				0.14%	0.14%	0.14%
Vote Controller :							
Programme :		02 Secondary Education					
Programme Objective :		To promote the advancement of quality, appropriate, accessible, and affordable Secondary Education.					
Responsible Officer:		Sam Kuloba- Commissioner, Government Secondary Schools					
Programme Outcome:		Increased access to secondary education					
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
1. Increased enrolment for boys and girls							
		Performance Targets					
Programme Performance Indicators (Output)	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• Enrolment Growth rate	0				1.9%	1.2%	1.25%
Vote Controller :							
Programme :		04 Higher Education					
Programme Objective :		To provide quality Higher Education and make it equitably accessible to all qualified Ugandans					
Responsible Officer:		Jolly Uzamukunda Commissioner, Higher Education					
Programme Outcome:		Increased competitive and employable university graduates					
<i>Sector Outcomes contributed to by the Programme Outcome</i>							

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1. Increased enrolment for boys and girls							
Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• Enrolment growth rate	0				7.1%	7.2%	7.4%
Vote Controller :							
Programme : 05 Skills Development							
Programme Objective : To provide relevant knowledge and skills for purposes of academic progression and employment in the labour market.							
Responsible Officer: Safina Museene Kisu Commissioner, Business, Technical, Vocational Education and Training.							
Programme Outcome: Access to Business Technical and Vocational Education Training							
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
1. Increased enrolment for boys and girls							
Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• Enrolment Growth Rate	0				2.4%	2.3%	2.3%
Vote Controller :							
Programme : 06 Quality and Standards							
Programme Objective : To ensure enhanced efficiency and effectiveness of education and sports service delivery at all levels.							
Responsible Officer: Kedrace R.T. Turyagyenda Director-Directorate of Education Standards							
Programme Outcome: Improved curriculum coverage of teachers and tutors							
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
1. Improved resource utilization							
Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
N / A							
Vote Controller :							
Programme : 07 Physical Education and Sports							
Programme Objective : To promote quality Physical Education, Training and Sports to all persons in Uganda for national integration, development and individual advancement.							
Responsible Officer: Omara Apiita Commissioner, Physical Education and Sports							
Programme Outcome: Increase participation in Physical Education and Sports and excelling athletes.							
<i>Sector Outcomes contributed to by the Programme Outcome</i>							

Vote:013 Ministry of Education and Sports

1. Increased enrolment for boys and girls							
Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
N / A							
Vote Controller :							
Programme : 10 Special Needs Education							
Programme Objective : To provide guidance on the delivery of special needs and inclusive education in a coordinated and adequately resourced manner for equitable and quality access to education by learners with special educational needs.							
Responsible Officer: Onen Negris Ag. Commissioner Special Needs Education							
Programme Outcome: Improved completion rate of learners with special Needs							
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
1. Increased enrolment for boys and girls							
Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
N / A							
Vote Controller :							
Programme : 11 Guidance and Counselling							
Programme Objective : To plan, formulate, monitor, analyze, evaluate and review policies; provide technical support and guidance; and set standards for guidance and counseling services for the Education and Sports sector.							
Responsible Officer: Opiro George Wirefred Commissioner, Guidance and Counseling							
Programme Outcome: Learners with informed decisions of their career paths.							
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
1. Improved literacy, numeracy and basic life skills							
Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• Improved choice making for learners	0				Moderate	Moderate	Strong
Vote Controller :							
Programme : 49 Policy, Planning and Support Services							

Vote:013 Ministry of Education and Sports

Programme Objective : To facilitate the operations of technical departments through policy and provision of support services in the areas of administration, management of financial resources, manpower development, and procurement and disposal of utilities and assets.							
Responsible Officer: Kibenge Aggrey David Under Secretary, Finance and Administration							
Programme Outcome: An efficient, effective and accountable Ministry of Education and Sports							
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
1. Improved resource utilization							
Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• Absorption rate of resources	0				99.5%	100%	100%

Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme

<i>Billion Uganda shillings</i>	2016/17	2017/18		2018-19	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2019-20	2020-21	2021-22	2022-23
Vote :013 Ministry of Education and Sports								
01 Pre-Primary and Primary Education	78.291	121.484	20.625	74.312	82.023	37.917	41.870	46.610
02 Secondary Education	10.440	13.436	0.621	12.760	14.615	17.416	17.759	18.168
04 Higher Education	104.829	122.174	23.845	121.310	77.890	83.732	93.803	91.977
05 Skills Development	98.927	238.260	25.168	238.467	267.379	268.463	111.067	126.159
06 Quality and Standards	30.332	65.567	2.638	33.307	38.757	34.909	27.374	30.264
07 Physical Education and Sports	13.985	11.905	1.308	12.137	14.512	17.095	18.497	20.178
10 Special Needs Education	2.244	3.494	0.227	3.470	4.248	4.997	5.372	5.821
11 Guidance and Counselling	0.866	0.784	0.022	0.791	0.942	1.069	1.262	1.492
49 Policy, Planning and Support Services	37.332	40.914	6.006	40.307	48.424	55.492	65.448	77.369
Total for the Vote	377.245	618.017	80.459	536.861	548.788	521.091	382.451	418.039

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme

<i>Billion Uganda shillings</i>	2016/17	FY 2017/18		2018-19	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2019-20	2020-21	2021-22	2022-23
Programme: 01 Pre-Primary and Primary Education								
02 Basic Education	21.234	14.298	3.969	14.538	17.412	19.994	23.946	28.687
1232 Karamoja Primary Education Project	0.617	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1296 Uganda Teacher and School Effectiveness Project	55.755	96.460	16.647	49.098	53.885	5.052	5.052	5.052
1339 Emergency Construction of Primary Schools Phase II	0.685	10.726	0.008	10.676	10.726	12.872	12.872	12.872

Vote:013 Ministry of Education and Sports

Total For the Programme : 01	78.291	121.484	20.625	74.312	82.023	37.917	41.870	46.610
Programme: 02 Secondary Education								
03 Secondary Education	1.180	0.894	0.280	0.914	1.072	1.216	1.433	1.691
0897 Development of Secondary Education (0897)	8.531	11.967	0.279	11.257	12.860	15.432	15.432	15.432
14 Private Schools Department	0.729	0.575	0.062	0.589	0.682	0.768	0.895	1.045
Total For the Programme : 02	10.440	13.436	0.621	12.760	14.615	17.416	17.759	18.168
Programme: 04 Higher Education								
07 Higher Education	25.451	35.090	4.685	34.303	42.787	49.184	58.988	70.751
1241 Development of Uganda Petroleum Institute Kigumba	2.514	7.000	0.300	7.496	8.540	10.248	10.248	10.248
1273 Support to Higher Education, Science & Technology	76.864	62.746	18.860	64.541	9.026	10.832	10.832	10.832
1491 African Centers of Excellence II	0.000	17.338	0.000	14.970	17.537	13.469	13.735	0.146
Total For the Programme : 04	104.829	122.174	23.845	121.310	77.890	83.732	93.803	91.977
Programme: 05 Skills Development								
05 BTVET	22.491	25.230	8.881	29.375	35.914	40.974	48.653	57.843
0942 Development of BTVET	49.318	47.876	4.948	6.160	10.965	13.158	13.158	13.158
10 NHSTC	11.890	14.160	4.950	14.369	17.276	19.867	23.841	28.609
11 Dept. Training Institutions	3.532	3.879	1.082	3.924	4.657	5.287	6.237	7.371
1270 Support to National Health & Departmental Training Institutions	1.383	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1310 Albertine Region Sustainable Development Project	2.381	29.072	0.055	53.413	5.124	6.149	6.149	6.149
1338 Skills Development Project	0.293	84.876	0.040	63.156	73.858	64.331	2.715	2.715
1368 John Kale Institute of Science and Technology (JKIST)	1.157	1.703	0.023	1.840	2.077	2.493	2.493	2.493
1378 Support to the Implementation of Skilling Uganda Strategy (BTC)	3.349	16.977	0.717	13.066	13.839	0.659	0.659	0.659
1412 The Technical Vocational Education and Training (TVET-LEAD)	3.234	5.563	0.379	5.639	0.856	1.028	1.028	1.028
1432 OFID Funded Vocational Project Phase II	0.000	5.119	0.000	42.539	30.480	6.071	6.071	6.071
1433 IDB funded Technical and Vocational Education and Training Phase II	0.000	3.806	4.093	4.986	72.333	108.446	0.064	0.064
Total For the Programme : 05	99.027	238.260	25.168	238.467	267.379	268.463	111.067	126.159
Programme: 06 Quality and Standards								
04 Teacher Education	8.759	10.067	2.514	10.080	11.773	13.072	14.951	17.170
09 Education Standards Agency	3.180	2.876	0.117	3.226	3.379	3.768	4.336	5.007
1233 Improving the Training of BTVET Technical Instructors, Health Tutors & Secondary Teachers in Uganda	15.099	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1340 Development of PTCs Phase II	3.293	5.344	0.008	5.612	6.537	7.845	7.845	7.845
1457 Improvement of Muni and Kaliro National Teachers Colleges	0.000	31.525	0.000	5.906	17.002	10.147	0.165	0.165
1458 Improvement of Secondary Teachers Education- Kabale and Mubende NTCs	0.000	15.756	0.000	8.483	0.064	0.077	0.077	0.077
Total For the Programme : 06	30.332	65.567	2.638	33.307	38.757	34.909	27.374	30.264
Programme: 07 Physical Education and Sports								
12 Sports and PE	8.408	5.076	1.307	5.081	6.180	7.096	8.498	10.179
1369 Akii Bua Olympic Stadium	0.208	0.800	0.000	1.055	0.976	1.171	1.171	1.171
1370 National High Altitude Training Centre (NHATC)	5.409	6.030	0.001	6.001	7.356	8.828	8.828	8.828

Vote:013 Ministry of Education and Sports

Total For the Programme : 07	14.025	11.905	1.308	12.137	14.512	17.095	18.497	20.178
Programme: 10 Special Needs Education								
06 Special Needs Education and Career Guidance	1.242	1.433	0.227	1.441	1.734	1.980	2.355	2.804
1308 Development and Improvement of Special Needs Education (SNE)	1.002	2.061	0.000	2.029	2.514	3.017	3.017	3.017
Total For the Programme : 10	2.244	3.494	0.227	3.470	4.248	4.997	5.372	5.821
Programme: 11 Guidance and Counselling								
15 Guidance and Counselling	0.866	0.784	0.022	0.791	0.942	1.069	1.262	1.492
Total For the Programme : 11	0.866	0.784	0.022	0.791	0.942	1.069	1.262	1.492
Programme: 49 Policy, Planning and Support Services								
01 Headquarter	32.637	34.143	5.793	33.363	40.254	46.049	54.875	65.448
08 Planning	3.974	3.610	0.157	3.645	4.323	4.897	5.759	6.788
13 Internal Audit	0.256	0.411	0.020	0.431	0.492	0.558	0.656	0.774
1435 Retooling and Capacity Development for Ministry of Education and Sports	0.000	2.147	0.000	2.239	2.619	3.143	3.143	3.143
16 Human Resource Management Department	0.464	0.602	0.036	0.628	0.735	0.845	1.014	1.217
Total For the Programme : 49	37.332	40.914	6.006	40.307	48.424	55.492	65.448	77.369
Total for the Vote :013	377.385	618.017	80.459	536.861	548.788	521.091	382.451	418.039

Table V4.2: Key Changes in Vote Resource Allocation

Major changes in resource allocation over and above the previous financial year	Justification for proposed Changes in Expenditure and Outputs
Vote :013 Ministry of Education and Sports	
<i>Programme : 01 Ministry of Education and Sports</i>	
Output: 01 Policies, laws, guidelines, plans and strategies	
Change in Allocation (US\$ Bn) : (9.301)	Only 1 NAPE and EGRA exercise will be conducted in the FY 2018/19.
Output: 02 Instructional Materials for Primary Schools	
Change in Allocation (US\$ Bn) : (3.777)	Procurement of instructional materials was done in FY 2017/18. Budget FY 2018/19 is to procure outstanding instructional materials (hearing aids)
Output: 03 Monitoring and Supervision of Primary Schools	
Change in Allocation (US\$ Bn) : (4.893)	Most of the project activities will be ending in June FY 2017/18 thus reduction in monitoring activities for FY 2018/19
Output: 76 Purchase of Office and ICT Equipment, including Software	
Change in Allocation (US\$ Bn) : (1.436)	Inspection system under UTSEP was developed and operational.
Output: 80 Classroom construction and rehabilitation (Primary)	
Change in Allocation (US\$ Bn) : (27.789)	Payment for final certificates only to contractors to complete works in 584 beneficiary schools under the UTSEP project. Most of the payments have been done in FY 2017/18.
<i>Programme : 02 Ministry of Education and Sports</i>	
Output: 04 Training of Secondary Teachers	
Change in Allocation (US\$ Bn) : (1.473)	JICA funding for SESEMAT project ended FY 2017/18

Vote:013 Ministry of Education and Sports

Output: 82 Teacher house construction and rehabilitation (Secondary)	
Change in Allocation (US\$ Bn) : 1.120	Funds allocated for construction of teacher's houses to improve teacher presence in secondary schools.
<i>Programme : 04 Ministry of Education and Sports</i>	
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment	
Change in Allocation (US\$ Bn) : 0.496	Funds allocated for procurement of motor vehicles to enhance monitoring and support supervision.
Output: 76 Purchase of Office and ICT Equipment, including Software	
Change in Allocation (US\$ Bn) : 4.600	Funds allocated to support online learning in the beneficiary institutions.
Output: 77 Purchase of Specialised Machinery & Equipment	
Change in Allocation (US\$ Bn) : (6.601)	Funds reallocated for furnishing newly constructed structures in the beneficiary institutions
Output: 78 Purchase of Office and Residential Furniture and Fittings	
Change in Allocation (US\$ Bn) : 7.000	For the procurement of furniture for the newly constructed structures (lecture rooms, libraries and laboratories, and auditoriums) in the beneficiary institutions.
<i>Programme : 05 Ministry of Education and Sports</i>	
Output: 02 Training and Capacity Building of BTVET Institutions	
Change in Allocation (US\$ Bn) : (11.866)	Closure of Saudi Arabia, BADEA and South Korea funded components under the Development of BTVET project.
Output: 54 Operational Support to Government Technical Colleges	
Change in Allocation (US\$ Bn) : 4.140	Funds allocated to cater for presidential pledges under the BTVET subsector
Output: 71 Acquisition of Land by Government	
Change in Allocation (US\$ Bn) : (0.200)	Most of the squatters for Ahmed Seguya Technical Institute land were compensated.
Output: 73 Roads, Streets and Highways	
Change in Allocation (US\$ Bn) : (0.050)	Only Balance of payment to contractor for the construction of 2,630M2 road in Nakawa Technical institution Phase II.
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment	
Change in Allocation (US\$ Bn) : (0.887)	Motor vehicles procured under the 1310 Albertine Region Sustainable Development Project and 1338 Skills Development Project in the previous financial year were a one off.
Output: 76 Purchase of Office and ICT Equipment, including Software	
Change in Allocation (US\$ Bn) : 0.054	10 desktop computers, 8 laptops, 2 photocopiers, 2 photocopiers, 2 scanners and 2 printers procured to enhance skills training for instructors and trainees under Project 1412 The Technical Vocational Education and Training (TVET-LEAD).
Output: 77 Purchase of Specialised Machinery & Equipment	

Vote:013 Ministry of Education and Sports

Change in Allocation (US\$ Bn) :	26.841	Procurement of assorted workshop machinery and equipment as prescribed by twinning institutions under Project 1310 Albertine Region Sustainable Development and Project 1338 Skills Development.
Output: 78 Purchase of Office and Residential Furniture and Fittings		
Change in Allocation (US\$ Bn) :	1.052	Procurement of furniture for 9 technical institutions (Buhimba, Nakasongola, Kilak, Lokopio Hills, Namataba, Namutumba, Nawanyago, Ogolai & Lwengo T.I) under 1432 -OFID Funded Vocational Project Phase II
<i>Programme : 06 Ministry of Education and Sports</i>		
Output: 01 Policies, laws, guidelines, plans and strategies		
Change in Allocation (US\$ Bn) :	(3.216)	Reduction in donor (BTC) allocation for the Improvement of Muni and Kaliro National Teachers Colleges and Improvement of Secondary Teachers Education Kabale and Mubende NTCs.
Output: 72 Government Buildings and Administrative Infrastructure		
Change in Allocation (US\$ Bn) :	(29.375)	Reduction in donor (BTC) allocation for the Improvement of Muni and Kaliro National Teachers Colleges and Improvement of Secondary Teachers Education Kabale and Mubende NTCs.
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment		
Change in Allocation (US\$ Bn) :	0.330	Procurement of motor vehicles to enhance monitoring and support supervision.
<i>Programme : 07 Ministry of Education and Sports</i>		
Output: 04 Sports Management and Capacity Development		
Change in Allocation (US\$ Bn) :	0.042	Funds allocated for training in-service secondary teachers in teaching Physical Education.
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment		
Change in Allocation (US\$ Bn) :	0.486	Procurement of vehicles to enhance and support supervision.
<i>Programme : 10 Ministry of Education and Sports</i>		
Output: 78 Purchase of Office and Residential Furniture and Fittings		
Change in Allocation (US\$ Bn) :	0.100	Funds allocated to procurement of chairs and tables for the newly constructed two classes at Mbale School of Deaf.
<i>Programme : 49 Ministry of Education and Sports</i>		
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment		
Change in Allocation (US\$ Bn) :	(0.196)	Funds reallocated to Development of Secondary Project (0897) for the construction of multipurpose science blocks to enhance the teaching of sciences.

Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2017/18		FY 2018/19
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Sep	Proposed Budget and Planned Outputs
Vote 013 Ministry of Education and Sports		

Vote:013 Ministry of Education and Sports

Programme : 01 Pre-Primary and Primary Education

Project : 1296 Uganda Teacher and School Effectiveness Project

Output: 76 Purchase of Office and ICT Equipment, including Software

ICT based inspection system developed and in use Nil

Total Output Cost(Ushs Thousand):	1.436	0.572	0.000
Gou Dev't:	0.000	0.000	0.000
Ext Fin:	1.436	0.572	0.000
A.I.A:	0.000	0.000	0.000

Output: 80 Classroom construction and rehabilitation (Primary)

Construction site meetings attended. Construction sites monitored and supervised.

Facilities (7 classrooms furnished, 1 administration block, 2 blocks of Gender and disability responsive 5 stance latrine, 1 block of 2 stance lined VIP latrine for teachers, a 5,000 litre water tanks) constructed in 138 selected primary schools.

Monitored, supervised and attended construction site meetings at each of the 54 primary schools under the SFG centralized procurement modality.

Continued with the construction of 358 classrooms, 54 administration blocks, 108 - 5 stance latrine blocks of Gender and disability responsive, 64 - 2 stance lined VIP latrine for teachers and 10 teachers' houses) in 54 selected primary schools under the SFG centralized procurement modality.

Completion of construction works for Facilities (7 classrooms furnished, 1 administration block, 2 blocks of Gender and disability responsive 5 stance latrine, 1 block of 2 stance lined VIP latrine for teachers, a 5,000 litre water tanks) in 83 pri schs.

Reports for 3 site supervision meetings per school held. Environmental risks monitoring reports for 83 construction sites produced. Facilitation of clerks of works.

Total Output Cost(Ushs Thousand):	58.019	6.065	30.230
Gou Dev't:	0.210	0.011	0.160
Ext Fin:	57.809	6.053	30.070
A.I.A:	0.000	0.000	0.000

Project : 1339 Emergency Construction of Primary Schools Phase II

Output: 72 Government Buildings and Administrative Infrastructure

Completion of a 2-Classroom Block and Nil

Rehabilitation of a 2-Classroom Block at Ototong Nil

Primary School – Oyam; Completion of a 5- Nil

Classroom Block and Renovation of a 4-Classroom Nil

Block at Mpumbu Primary School – Fortpotal Nil

Completion of a 4-Classroom Block (Furnished) Nil

and Construction of a 2-Classroom Block Nil

(Furnished) at Kataraza P/S – Kiruhura Nil

Completion of a 4-Classroom Block (Furnished) Nil

and Construction of a 2-Classroom Block Nil

(Furnished) at Kyabahura II P/S – Kiruhura. Nil

Completion of a 5-Classroom Block and Nil

Renovation of a 4-Classroom Block at Lelapala Nil

Primary School – Oyam Nil

Completion of a 4-Classroom Block with office Nil

and store at Uganda Martyrs P/S – Mbarara; Re- Nil

roofing a 3-Classroom Block with minor Nil

renovation works and Construction of a 2- Nil

Construction and rehabilitation works carried out in Kyabahura II P/S-Kiruhura, Kireka Army P/S-Wakiso, Butusibo P/S-Sheema, St. Mary's Bukoova P/S-Luuka, Kyambala RC P/S-Kalungu, Bishop Willis Dem. Sch – Iganga & Kiwalazi P/S – Luuka.

School facilities constructed and rehabilitated in St. Mary's Bukoova – Luuka, Butsibo – Sheema, Bulubandi-Iganga, Kyambala RC – Kalungu, Kireka Army – Wakiso, Nsangi- Wakiso, Kiwalazi – Luuka, Bishop Willis Dem. School - Iganga

Schools facilities rehabilitated and constructed in Buyobo P/S Sironko, Muhindi P/S – Kasese, Lelapala P/S – Oyam, Kibibi P/S – Butambala, Kinuuka

Vote:013 Ministry of Education and Sports

Block and 2- classroom at Budhabangula Primary School - Luuka
Rehabilitation of 6 Classrooms with Offices and Store at Bulogo P/S– Jinja; Rehabilitation of a 4-Classroom Block & 2-5-Stance lined latrine blocks at Bugaya P/S– Buyende; & Completion of 8 classrooms with office & store at St. Andrew Migadde P/S- Wakiso
Rehabilitation of a 2-Classroom Block with Office and Store and 2-Classroom Block, construction of two 5-Stance lined latrine blocks at Kyamugoran P/S – Mbarara
Rehabilitation of a 4-Classroom Block & construction of a 5-Stance Lined Latrine Block at Kasaka CU P/S Kalungu; Rehabilitation of the Main Hall Block & a 2-Classroom Block with Office & Store at Kitende P/sch Wakiso
Rehabilitation of a 4-Classroom Block & construction of a 5-Stance Lined Latrine Block at Kasaka CU P/S Kalungu; Rehabilitation of the Main Hall Block & a 2-Classroom Block with Office & Store, construction of 2-5-Stance lined latrine blocks at Kitende P/
Rehabilitation of a 4-Classroom Block and two 5-Stance lined latrine blocks at Kidera Primary School – Buyende. Completion of a 5-Classroom Block and Renovation of a 4-Classroom Block at Oget Primary School – Otuke
Rehabilitation of a 4-Classroom Block at Ngoma C/U P/S – Nakaseke & Jjungo C/U P/S – Wakiso. Completion of a 4-Classroom Block with office & store, Construction of a 3-Classroom Block (Furnished) and a 5-Stance Lined Latrine Block at Butiru Dem P/S-Mbale
Rehabilitation of a 4-Classroom Block including offices & store and construction of 2 5-Stance lined latrine blocks at Namulikya P/S – Buyende.
Construction of two 2-Classroom Blocks (Furnished) & Two 5-Stance Lined Latrine Blocks at Butsibo P/S - Sheema
Rehabilitation of a 4-Classroom Block including offices and store and construction of 2- 5-Stance lined latrine blocks Syanyonja Primary School – Namayingo.
Rehabilitation of a 7-Classroom Block with Offices and Store and disposal of Asbestos sheets and construction of a 2-Stance Lined Latrine Block at Idoome Primary School – Jinja
Rehabilitation of a 7-Classroom Block with Offices and Store and disposal of Asbestos sheets and construction of a 2-Stance Lined Latrine Block at Kinuuka P/S – Lyantonde
Rehabilitation of a 7-Classroom Block with Offices and Store and disposal of Asbestos sheets and construction of a 2-Stance Lined Latrine Block at St. Matia Mulumba Naama RC P/S – Mityana
Rehabilitation of the 7 Classrooms & construction 2-5-Stance lined latrine blocks at Murama P/S

Vote:013 Ministry of Education and Sports

Rukungiri; Rehabilitation of a 4-Classroom Block with Offices & Store and construction of a 5-Stance Lined Latrine Block at Gwase P/S – Buyende.			
Rehabilitation of the 8 Classrooms and construction of a 5-Stance lined latrine blocks at Misanvu Dem. Primary School – Bukomansimbi			
Renovation of a 5-Classroom Block and a 2-Classroom block with Office and Staffroom and Construction of a 5-Stance Latrine Block at Muterere Primary School – Bugiri			
Rolled over construction works. Works monitored and appraised			
Total Output Cost(Ushs Thousand):	9.889	0.008	9.839
Gou Dev't:	9.889	0.008	9.839
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 77 Purchase of Specialised Machinery and Equipment			
Procurement and installation of 140 lightening arrestors for schools in the lightening corridor	Nil		One lightning arrestor installed per school for 11 schools per district (lightening prone Lgs) in Iganga, Kibaale, Kasese, Luuka, Busia, Pallisa, Hoima, Kole, Mubende and 15 schools in Butambala district.
Total Output Cost(Ushs Thousand):	0.726	0.000	0.800
Gou Dev't:	0.726	0.000	0.800
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Programme : 02 Secondary Education			
Project : 0897 Development of Secondary Education (0897)			
Output: 80 Classroom construction and rehabilitation (Secondary)			

Vote:013 Ministry of Education and Sports

Construction of 2 classrooms and a girls toilets at Kimuli SS; Completion of classrooms & stances at Lapono seed SS & St Kizito Lorengedwat;	Nil		Construction of 1 block of 2 classrooms incl. furniture, multipurpose science laboratory, and 2 blocks of 5 stance latrine (1 for boys and 1 for girls incl 1 stance each for SNE learners) Busoga HS-Kamuli.
Construction of a 2-latrine 5 stances at Lwamabara Seed SS & a Science laboratory at Bufunjo Seed SS;	Nil		Construction of 1 block of 2 classrooms, and 2 unit science lab Samson Kalibbala SS – Rakai. Construction of a 2 unit science lab with furniture at Bukalasi S.S Bududa.
Construction of a classroom block at Bumasobo SS, rehabilitation of 3 classrooms at Kyayi Seed SS	Nil		Construction of 2 blocks of 2 classrooms incl. furniture, multipurpose science laboratory and 2 blocks of 5 stance latrine (1 for boys and 1 for girls incl 1 stance each for SNE learners) at Ryakasiga Center for High Education – Sheema;
Construction of a multipurpose science laboratory at St. Charles Lwanga SS Mulajje and completion of a laboratory at Busiir SS	Nil	Provided funds to Engineering assistants for site inspections of secondary Schools to be constructed.	Construction of 2 blocks of 2 classrooms incl. furniture; multipurpose science lab and 2 blocks of 5 stance latrine (1 for boys and 1 for girls incl 1 stance each for SNE learners)at Lukome SS – Gulu.
Construction of a multipurpose science room at Kwasir Girls SS; 4 classrooms, 5-5 toilet stances & multipurpose science laboratory at Kihanga Public SS; Rehabilitation of school facilities at MM Wairaka College (phase 1)	Nil	Facilitated monitoring and supervision of construction works in secondary schools for FY 2017/18	Construction of 2 blocks of 2 classrooms incl. furniture; multipurpose science lab and 2 blocks of 5 stance latrine (1 for boys and 1 for girls incl 1 stance each for SNE learners)at Ongino SS – Kumi
Construction of metallic/chain link (school in a national park) at Katunguru SS; Completion of a multipurpose laboratory at Kikatsi SS, St Marys Ediofe Girls & St Paul Kagongi Seed Sch	Nil	Paid Engineering Assistants daily operational facilitation, office imprest and fuel refund.	Construction of 2 unit multipurpose science lab at Iguli Girls SS,Dokolo, Kadungulu SS,Serere, and Kaliro HS,Kaliro
Construction of staff houses at City High Sch: Completion of storeyd library and ICT centre at St Balikuddembe Mitala Maria SS: Reconstruction of the Administration block at Comboni College	Nil		Construction of 2 unit multipurpose science lab at Kamuronko SS,Kabale, Kasule Seed SS,Kyegegwa, St Thereza Girls SS Nyamigisa,Masindi, St Kizito Banda SS,Mityana, Kabukunge Muslim SS,Kalungu, St Anne SS
Continue with the construction of a storeyed multipurpose science laboratory at Ntare school; Construct 4 classrooms at Mt. St. Marys College Namagunga, Kings College Buddo, Gayaza High Sch and Kibuli SS.	Nil		Ntuusi,Ssembabule, Abongomola Seed SS,Apac,
Renovation of classrooms at Namilyango College,Trinity College Nabbingo & Busoga College Mwiri; Renovation & equipping a multipurpose science laboratory at Makerere College	Nil		Construction of a 4-unit classroom block and a 5-stance latrine block for girls with washrooms at Buwambo Seed S.S and Kibuku S.S
Start construction of science laboratory at Kasawo SS; Rehabilitation of science laboratory at Bukulula Girls'; Construction of 3 unit classrooms at Karungu Seed S.S & Busiir SS; Start construction of a girls' dormitory at Bulamu Seed.	Nil		Monitoring and supervision of works by engineering assistants, contract managers and CMU staff.
Support supervision and monitoring of construction works by Construction Management Unit	Nil		
Total Output Cost(Ushs Thousand):	6.979	0.185	6.657
Gou Dev't:	6.979	0.185	6.657
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

Vote:013 Ministry of Education and Sports

Output: 82 Teacher house construction and rehabilitation (Secondary)

Construction of 2 blocks of 4 unit staff houses at Ryakasinga Center for High Education – Sheema, Kyayi Seed SS-Gomba, Samson Kalibbala SS – Rakai, Lukome SS – Gulu and Ongino SS – Kumi.

Total Output Cost(Ushs Thousand):	0.000	0.000	1.120
Gou Dev't:	0.000	0.000	1.120
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

Programme : 04 Higher Education

Project : 1241 Development of Uganda Petroleum Institute Kigumba

Output: 80 Construction and Rehabilitation of facilities

Construction of 2 blocks of students accommodation, 2 classroom blocks, 2 workshop blocks, 1 library block, one computer laboratory and one dispensary Nil

Construction of one classroom block, two dormitory blocks, library block and a computer laboratory at Uganda Petroleum Institute Kigumba

Total Output Cost(Ushs Thousand):	7.000	0.300	7.000
Gou Dev't:	7.000	0.300	7.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

Project : 1273 Support to Higher Education, Science & Technology

Output: 76 Purchase of Office and ICT Equipment, including Software

ICT equipment procured for the 6 beneficiary institutions.
ICT equipment procured for the 6 beneficiary institutions.

Commenced delivery, installation and commissioning of first lot of assorted ICT equipment at six (06) Beneficiary Institutions.
Nil

3 laptops procured. Online learning supported for all the beneficiary institutions.

Total Output Cost(Ushs Thousand):	0.210	5.794	4.810
Gou Dev't:	0.010	0.010	0.010
Ext Fin:	0.200	5.784	4.800
A.I.A:	0.000	0.000	0.000

Output: 77 Purchase of Specialised Machinery & Equipment

Assorted equipment procured for Colleges and Departments for use in Laboratories and Workshops.
Assorted equipment procured for Colleges and Departments for use in Laboratories and Workshops.

Nil
Signed eleven (11) Contracts for the supply, delivery, installation and commissioning of assorted workshop and laboratory equipment to the Beneficiary institutions.

workshop, incubation centre and laboratory equipment installed and commissioned in 8 beneficiary institutions.

Vote:013 Ministry of Education and Sports

Total Output Cost(Ushs Thousand):	17.601	0.000	11.000
Gou Dev't:	0.000	0.000	0.000
Ext Fin:	17.601	0.000	11.000
A.I.A:	0.000	0.000	0.000
Output: 78 Purchase of Office and Residential Furniture and Fittings			
			Office furniture, Polypropylene furniture for lecture rooms, libraries and laboratories, Compact laminate furniture, Hospital furniture and Furniture for auditoriums procured for the newly constructed structures in 7 beneficiary institutions.
Total Output Cost(Ushs Thousand):	0.000	0.000	7.000
Gou Dev't:	0.000	0.000	0.000
Ext Fin:	0.000	0.000	7.000
A.I.A:	0.000	0.000	0.000
Output: 80 Construction and Rehabilitation of facilities			
Completion of the construction/rehabilitation and expansion of facilities at 6 Institutions namely: Makerere, Gulu, Busitema, MUST, Muni and Kyambogo Universities.	Handed over four (04) newly constructed buildings at Kyambogo University.		3 levels health science block and Utility block completed at Muni University; 2 levels laboratory for applied sciences, 3 levels library, Business Incubation Centre and Hostel completed at MUBS;
Completion of the construction/rehabilitation and expansion of facilities at 6 Institutions namely: Makerere, Gulu, Busitema, MUST, Muni and Kyambogo Universities.	Continued with construction works at 7 beneficiary institutions and status of works is as follows: Makerere University: 80%; Gulu University: 62%; Busitema University: 80%; Kyambogo University: 92%; UMI: 6%; Muni University: 70%; and, MUST: 80%.		Construction of (1) 4 and 1 (5) levels Central Teaching facility; & rehabilitation of a dairy value chain at Kabanyolo & Laboratories at Makerere University completed. Construction of an administration block at UMI completed.
	Status of Construction of Business Incubation Centres is also as follows: Gulu University: 3%; MUBS: 19%; and, Kyambogo: 35%.		Construction of 2 New blocks 3 level laboratory, lecture block, 3 levels library and computer block; & Rehabilitation of Workshop block at Busitema University completed.
	Nil		Construction of 4 levels multipurpose research block, 2 levels library block, 3 levels Agricultural block & a Business Incubation Centre at Gulu University completed.
			Construction of a 2 levels central teaching facility, a Business Incubation Centre, 3 levels central library & 3 levels central multipurpose science laboratory; and Renovation of 8 faculty of Engineering workshops and labs at Kyambogo University completed
			Construction works monitored, supervised and appraised.
Total Output Cost(Ushs Thousand):	28.877	11.798	28.280

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Gou Dev't:	0.000	0.000	0.000
Ext Fin:	28.877	11.798	28.280
A.I.A:	0.000	0.000	0.000
Programme : 05 Skills Development			
Project : 0942 Development of BTVET			
Output: 77 Purchase of Specialised Machinery & Equipment			
Assorted equipment procured for skills laboratories for Fortportal and Gulu School of Comprehensive Nursing	Nil	Nil	Assorted tools and equipment for UCC Soroti, Kasodo, UTC Elgon, UCC Kabale and UTC Kichwamba procured.
Assorted tools and equipment for engineering trades procured for UCC Soroti, UTC Kichwamba, UTC Lira, Kasodo T.I, Kyema UTC and Tororo Uganda cooperative College procured.			Equipment for Bukooli T.S, Mbale C.P, Rutunku C.P and Apac T.S procured.
Total Output Cost(Ushs Thousand):	0.718	0.000	0.718
Gou Dev't:	0.718	0.000	0.718
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 80 Construction and rehabilitation of learning facilities (BTEVET)			
Construction of a storied classroom block at Hoima School of nursing & Tororo cooperative college completed. Former Laroo P/S rehabilitated as part of Gulu School of Clinical Officers. Monitoring of construction works. Environment policy developed	Nil	Paid a certificate for construction works under Phase 1 (i.e. 1 multipurpose hall, 2 Classroom, Administration, 1-5 Stance VIP Latrines and 1-2 Stance VIP Latrine) at Epel Technical Institute.	Completion of a storied classroom and administration Block at Bukooli Technical School.
Construction works at UTC Bushenyi, UTC Kichwamba, UCC Aduku, UCC Soroti, Bamunanika T.I, Epel T.I, Bukooli T.I, Kiruhura T.I, and Kasodo T.I. On spot supervision at Dokolo Technical school, Madela, Kaliro T.I and Iganga T.I conducted.		Disbursed funds to facilitate completion of construction of learning facilities at UTC Bushenyi; UTC kichwamba; UTC Kyema; Ahmed Seguya; Kibatsi; Tororo; and, Kalongo Technical Institutions.	Completion of Bamunanika T.I, Epel T.I, Kiruhura T.I, UCC Aduku and UTC Bushenyi
Counterpart funding for construction of Amelo, Bukedea, Bukomero, Lyantonde and Nyamango Technical Institutions. Completion of rehabilitation and expansion works in Busheny, Kichwamba, Kyema UTCs and construction works for Ahmed Seguya, Tororo, Kalongo, Nakawa VTI and Kibatsi TIs.		The current status of works is as follows: UTC Bushenyi - 85%; UTC kichwamba - 85%; UTC Kyema - 100%; Ahmed Seguya - 100%; Kibatsi - 85%; Tororo - 100%; and, Kalongo - 90%.	Draft policy of education environment in place. Pay outstanding certificates of rehabilitation works at Gulu School of clinical Officers and a classroom block at Tororo co-operative college Site meetings held. On going construction works monitored.
Total Output Cost(Ushs Thousand):	43.790	4.237	3.730
Gou Dev't:	4.901	1.053	3.730
Ext Fin:	38.888	3.184	0.000
A.I.A:	0.000	0.000	0.000

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Output: 82 Construction and rehabilitation of accommodation facilities (BTVET)			
Construction of a boys hostel at Butabika School of psychiatric nursing, Arua and Kabale School of nursing completed.	Nil		Completion of a hostel at Arua School of Comprehensive nursing. Construction of a storied girls hostel at Hoima School of nursing.
Construction of a dormitory at St.Kizito Technical institute - Masaka. At procurement stage	Nil		Construction of a dormitory at Lake Katwe Technical Institute Construction of a girls dormitory at Rutunku CP and Apac Technical School each with a capacity of 150 students.
Total Output Cost(Ushs Thousand):	1.412	0.000	1.562
Gou Dev't:	1.412	0.000	1.562
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Project : 1310 Albertine Region Sustainable Development Project			
Output: 77 Purchase of Specialised Machinery & Equipment			
Machinery and Equipment procured for beneficiary institutions	Nil		Assorted workshop machinery and equipment as prescribed by twinning institutions procured
Total Output Cost(Ushs Thousand):	1.238	0.000	18.900
Gou Dev't:	0.000	0.000	0.000
Ext Fin:	1.238	0.000	18.900
A.I.A:	0.000	0.000	0.000
Output: 80 Construction and rehabilitation of learning facilities (BTEVET)			
Construction works at the three institutions started. Project activities monitored	Nil		Engineering designs for Nwoya Technical Institute procured. Quarterly supervision reports for UPIK and UTC Kichwamba submitted. Completion of construction works at UPIK and UTC Kichwamba.
Demarcated institutional land at the Uganda Petroleum Institute Kigumba, UTC Kichwamba and Nwoya Institute	Nil		
Total Output Cost(Ushs Thousand):	17.035	0.002	19.729
Gou Dev't:	0.079	0.002	0.000
Ext Fin:	16.956	0.000	19.729
A.I.A:	0.000	0.000	0.000
Project : 1338 Skills Development Project			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
8 pickups and 2 station wagons purchased to support project activities.	Nil		
Total Output Cost(Ushs Thousand):	1.680	0.000	0.000
Gou Dev't:	0.000	0.000	0.000
Ext Fin:	1.680	0.000	0.000

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A.I.A:	0.000	0.000	0.000
Output: 77 Purchase of Specialised Machinery & Equipment			
Machinery and equipment procured for beneficiary institutions.	Nil		Assorted workshop machinery and equipment as prescribed by twinning institutions procured.
Total Output Cost(Ushs Thousand):	6.300	0.000	12.825
Gou Dev't:	0.000	0.000	0.000
Ext Fin:	6.300	0.000	12.825
A.I.A:	0.000	0.000	0.000
Output: 80 Construction and rehabilitation of learning facilities (BTEVET)			
Project Activities Monitored and maintained in line with Project Objectives	Nil		Quarterly supervision reports submitted by the consultant. Construction works carried out in the 5 centres of excellency and vocational training institutions.
Well secured and Documented Land at The targeted Institutions being Centers of Excellence	Nil		
Total Output Cost(Ushs Thousand):	39.645	0.000	24.296
Gou Dev't:	0.250	0.000	0.000
Ext Fin:	39.395	0.000	24.296
A.I.A:	0.000	0.000	0.000
Project : 1368 John Kale Institute of Science and Technology (JKIST)			
Output: 80 Construction and rehabilitation of learning facilities (BTEVET)			
Construction of department of tourism and hospitality and administration block for the new Institute of science and technology in Kisoro District started.	Nil		Construction of 2 floors of the Tourism and Hotel Mgt faculty with provision for an admin office and library; and fencing of site in Kisoro District. Quality of work – monthly supervision reports submitted by consultant.
Total Output Cost(Ushs Thousand):	1.097	0.000	1.001
Gou Dev't:	1.097	0.000	1.001
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Project : 1378 Support to the Implementation of Skilling Uganda Strategy (BTC)			
Output: 77 Purchase of Specialised Machinery & Equipment			
Procurement of equipment for construction at Kyema UTC; M/V mechanics & technology at St Peters Simon VTI; Electrical & renewable energy at Kasese Youth Polytechnic; Machining & fittings at St Josephs Virika;& catering & hotel mgt at Millennium Business	Delivered quick win tools and equipment. Awaiting installation.		Procurement, Installation and training of priority tools and equipment usage at the partner Vocational Training Institutions.
Total Output Cost(Ushs Thousand):	0.518	0.000	1.174
Gou Dev't:	0.000	0.000	0.000

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Ext Fin:	0.518	0.000	1.174
A.I.A:	0.000	0.000	0.000
Output: 80 Construction and rehabilitation of learning facilities (BTEVET)			
Construction tender initiated for master plans & infrastructure plans for the 5 beneficiary institutions (UTC Kyema, Kasese Youth Polytechnic, St. Simon Peters VTI, Millennium Business School and St. Joseph Virika VTI). Facilities in the UTC Kyema, Kasese Youth Polytechnic, St. Simon Peters VTI, Millennium Business School and St. Joseph Virika VTI constructed	Presented preliminary designs to the VTIs and draft designs for Lot 1&2 (Albertine) approved by SSU and MoES, with conditionality on environmental design.		Construction of facilities at 5 beneficiary institutions namely. UTC Kyema (Masindi), Kasese Youth Polytechnic (Kasese), St. Josephs Virika VTI (Fort portal), St. Simon Peter VTI & Millennium Business School (Hoima) commenced.
Monitoring of construction works in the 5 beneficiary Institutions conducted	Nil		
	Nil		
Total Output Cost(Ushs Thousand):	7.576	0.018	4.916
Gou Dev't:	0.100	0.018	0.100
Ext Fin:	7.476	0.000	4.816
A.I.A:	0.000	0.000	0.000
Project : 1412 The Technical Vocational Education and Training (TVET-LEAD)			
Output: 77 Purchase of Specialised Machinery & Equipment			
			Procurement of tools and equipment for electricity workshop
Total Output Cost(Ushs Thousand):	0.000	0.000	1.629
Gou Dev't:	0.000	0.000	0.000
Ext Fin:	0.000	0.000	1.629
A.I.A:	0.000	0.000	0.000
Output: 80 Construction and rehabilitation of learning facilities (BTEVET)			
Motor vehicle workshop constructed			Construction works for the Motor Vehicle workshop completed. Construction works for the Electricity workshop commenced. Extra works for the dinning hall paid for. Engineering designs for the electricity workshop developed. Construction works monitored and supervised
Total Output Cost(Ushs Thousand):	3.911	0.032	2.111
Gou Dev't:	0.050	0.000	0.200
Ext Fin:	3.861	0.032	1.911
A.I.A:	0.000	0.000	0.000
Project : 1432 OFID Funded Vocational Project Phase II			

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Output: 78 Purchase of Office and Residential Furniture and Fittings

			Procurement of furniture for 9 technical institutions (Buhimba, Nakasongola, Kilak, Lokopio Hills, Namataba, Namutumba, Nawanyago, Ogolai & Lwengo T.I)	
Total Output Cost(Ushs Thousand):	0.000	0.000		1.106
Gou Dev't:	0.000	0.000		0.000
Ext Fin:	0.000	0.000		1.106
A.I.A:	0.000	0.000		0.000

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

Construction of additional facilities in the 9 Technical Institutes of Buhimba, Nawanyago, Lwengo, Namataba, Nakasongola, Namutumba, Ogolai, Lokopio Hills and Corner Kilak.	Nil		Consultancy procured for designs, monitoring and supervision of works. Site meetings held. Facilitation of monitoring of works by PCU. Expansion of 9 technical institutions (Buhimba T.I, Nakasongola T.I, Kilak T.I, Lokopio Hills T.I, Namataba T.I, Namutumba T.I, Nawanyago T.I, Ogolai T.I & Lwengo T.I)	
Total Output Cost(Ushs Thousand):	5.047	0.000		36.929
Gou Dev't:	4.075	0.000		4.068
Ext Fin:	0.972	0.000		32.862
A.I.A:	0.000	0.000		0.000

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

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

Expansion & Rehabilitation of 8 Existing TVET Institutes Kisoro,Rwentanga,Kigumba Cooperative, Kisubi,Kakira,Kasodo,Kaberaido and Pacer. Construction works monitored and appraised.	Nil		Expansion & Rehabilitation of 8 existing TVET Institutes Kabale T.I, Kaabong T.I, Kitovu T.I, Kasodo T.I, and Pacer C.P. Construction works monitored and appraised.	
Total Output Cost(Ushs Thousand):	3.792	4.093		4.973
Gou Dev't:	0.030	0.000		0.030
Ext Fin:	3.762	4.093		4.943
A.I.A:	0.000	0.000		0.000

Programme : 06 Quality and Standards

Project : 1340 Development of PTCs Phase II

Vote:013 Ministry of Education and Sports

Output: 72 Government Buildings and Administrative Infrastructure

Dormitory and Sanitation facilities constructed at Ibanda, Kabwangasi, Ngora, Jinja, Kitugum and Bikungu PTCs and a Semidetached Tutors house constructed at Ibanda, Kabwangasi, Ngora, Erepi and Bikungu PTCs. Fencing of Kitgum and Erepi PTCs.	Prepared documents and placed an advert made in the New Vision for call for firms to construct facilities at Ibanda, Erepi, Kabwangasi, Ngora, Jinja, Kitugum and Bikungu PTCs.	Construction of an administration block at Jinja, Bikungu and Kitgum PTCs. Construction of a 2 classroom block at Kabwangasi PTC Construction works monitored and supervised. The construction of a Dormitory and Sanitation facilities at Ibanda, Kabwangasi, Ngora, Jinja, Kitugum and Bikungu PTCs and a Semidetached Tutors house at Ibanda, Kabwangasi, Ngora, Erepi and Bikungu PTCs; and Fencing of Kitgum and Erepi PTCs continued.	
Total Output Cost(Ushs Thousand):	5.265	0.008	5.137
Gou Dev't:	5.265	0.008	5.137
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

Project : 1457 Improvement of Muni and Kaliro National Teachers Colleges

Output: 72 Government Buildings and Administrative Infrastructure

Commencement of infrastructure development at Kaliro and Muni PTCs Technical designs for construction works developed	Nil Signed contracts with 2 consultancy firms to develop technical and engineering designs for the design works for NTC, Kaliro and Muni and also discussed 2 inception reports submitted by the firms.	Construction of learning facilities and dormitories in Kaliro and Muni NTC	
Total Output Cost(Ushs Thousand):	26.923	0.000	5.173
Gou Dev't:	0.031	0.000	0.046
Ext Fin:	26.893	0.000	5.128
A.I.A:	0.000	0.000	0.000

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

Output: 72 Government Buildings and Administrative Infrastructure

Commencement of infrastructure development at Kabale and Mubende NTCs Technical designs for construction works developed	Nil Signed contracts with 2 consultancy firms to develop technical and engineering designs for the design works for NTCs Mubende and Kabale. Discussed two (02) inception reports and two (02) draft Master plans presented by the consultant.	Rehabilitation and expansion of learning facilities in Kabale and Mubende NTCs.	
Total Output Cost(Ushs Thousand):	13.729	0.000	6.232

Vote:013 Ministry of Education and Sports

Gou Dev't:	0.031	0.000	0.046
Ext Fin:	13.698	0.000	6.186
A.I.A:	0.000	0.000	0.000
Programme : 07 Physical Education and Sports			
Project : 1369 Akii Bua Olympic Stadium			
Output: 72 Government Buildings and Administrative Infrastructure			
Designs Consultancy for Stadium facilities procured; Designs for Stadium facilities completed.	Nil		Engineering designs completed and submitted.
Total Output Cost(Ushs Thousand):	0.730	0.000	0.508
Gou Dev't:	0.730	0.000	0.508
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Project : 1370 National High Altitude Training Centre (NHATC)			
Output: 72 Government Buildings and Administrative Infrastructure			
Construction of 3km Jogging Track,Artificial Turf Field, & 6 lanes Running Track,1 Hostel Block, Site Roads & Parking, Pump House &Water Reservoir, Gatehouse & Fencing, External Kitchen) continued.Site inspection, monitoring visits,12 meetings facilitated	Completed casting of slab and columns for first floor of Hostel block. Completed casting of columns for 2nd floor. Raised external Kitchen up-to ring beam level. Commenced excavation for construction of sports facilities. Conducted two (02) site meetings and one (01) site inspection.		Construction of phase 1of the stadium continued. (i.e. 3km Jogging Track, Artificial Turf Field& 6 lane Running Track, 1 Hostel Block, 300m Long Site Roads & Parking, Fencing, Pump House &Water Reservoir/Pond, Gatehouse and Fencing External Kitchen-Phase1 Monitoring and Supervision of on-going construction works undertaken. 24 site meetings held.
Total Output Cost(Ushs Thousand):	5.990	0.001	5.961
Gou Dev't:	5.990	0.001	5.961
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Programme : 10 Special Needs Education			
Project : 1308 Development and Improvement of Special Needs Education (SNE)			
Output: 72 Government Buildings and Administrative Infrastructure			
4 classes constructed, 2 teachers' houses &1 dormitory constructed at Mbale School of deaf and ongoing works monitored and support supervised 4 classes constructed, 2 teachers' houses &1 dormitory constructed at Mbale School of deaf and ongoing works monitored and support supervised	Nil Nil		Construction of a perimeter wall , 2 dormitories and 1 block teachers house of 4 units at Mbale School for the deaf.
Total Output Cost(Ushs Thousand):	0.833	0.000	0.695
Gou Dev't:	0.833	0.000	0.695

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Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Programme : 49 Policy, Planning and Support Services			
Project : 1435 Retooling and Capacity Development for Ministry of Education and Sports			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
4 vehicles (double cabin pick ups) procured	Nil		Two station wagons procured.
Tyres and batteries procured	Nil		
Total Output Cost(Ushs Thousand):	0.696	0.000	0.500
Gou Dev't:	0.696	0.000	0.500
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

V5: VOTE CHALLENGES FOR 2018/19 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2018/19

The major challenge to the vote include budgetary constraints. As a result, the Sector has the following unfunded areas:

Increase of capitation unit cost from 1800 - 3000 per student per day for 3,751 students for 250 days in 5 NTCs = $3,751 * 1200 * 250$ resulting into Ushs. 1.69bn.

Construction of at least 100 Primary Schools in Parishes without any form of Primary school. The funding gap comes to Ushs 49.19bn.

Grant aiding of 100 Community Owned Primary schools. The cost of grant aiding the schools is Ushs 4.67bn.

Construction of at least 20 Sec Schs in sub counties without. Ushs 9.48bn is required to be able to bridge the gap

Grant Aiding of 100 Community Sec Schs. The funding gap is Ushs 28.39bn.

Ushs 18bn required for Recruitment of 2,000 Science Teachers at an entry level of Ushs 18bn per month. This is to address the crisis of the inadequacy of science teachers in schools in a phased manner.

Lower Secondary Curriculum Ushs 2.0bn is required for preliminary activities for roll out.

Raising staffing levels of public universities toward 50%. Ushs 10bn is required to improve on staffing levels in Makerere, Mbarara, Gulu, Makerere Business School, Busitema.

Ushs 0.5bn for a taskforce for establishing a Constituent Agricultural College of Gulu university in Karamoja region.

Increased support to National Teams an additional shs.1.5bn is required.

Ushs.3.3bn is required for the new Board under UNESCO.

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2018/19	Justification of requirement for additional outputs and funding
Vote : 013 Ministry of Education and Sports	
Programme : 01 Pre-Primary and Primary Education	

Vote:013 Ministry of Education and Sports

OutPut : 01 Policies, laws, guidelines, plans and strategies	
Funding requirement US\$ Bn : 0.800	This will improve the quality of teaching and access to preprimary education.
Programme : 02 Secondary Education	
OutPut : 80 Classroom construction and rehabilitation (Secondary)	
Funding requirement US\$ Bn : 9.476	Construction of secondary schools in sub counties without any government secondary school to improve access to secondary education.
Programme : 04 Higher Education	
OutPut : 54 Monitoring/supervision and Quality assurance for Tertiary Institutions (AICAD, NCHE, JAB)	
Funding requirement US\$ Bn : 2.000	Funds to be allocated as subvention grant for National Council for Higher Education. This will enhance coordination and operations for improved monitoring and accreditation of higher education learning programmes and teaching.
Programme : 05 Skills Development	
OutPut : 01 Policies, laws, guidelines plans and strategies	
Funding requirement US\$ Bn : 1.338	Recruitment of instructors to fill staffing gaps in the five Centres of Excellence. This is conditionality under the agreement with the donors funding the Albertine Region Sustainable Development Project and Uganda Skills Development Project. Funding this priority will positively contribute to the skilling Uganda Strategy.
OutPut : 51 Operational Support to UPPET BTVET Institutions	
Funding requirement US\$ Bn : 1.323	To enable Departmental Training Institutions implement competence based training as an avenue towards skills development.
OutPut : 52 Assessment and Technical Support for Health Workers and Colleges	
Funding requirement US\$ Bn : 5.000	To enable the examination boards and the Directorate of Industrial Training cope with the growing number of trainees leading to the high cost of assessment
OutPut : 81 Classroom construction and rehabilitation (BTVET)	
Funding requirement US\$ Bn : 13.820	Funds required to fulfil the Government of Uganda commitments for the donor funded projects.
Programme : 06 Quality and Standards	
OutPut : 01 Policies, laws, guidelines, plans and strategies	
Funding requirement US\$ Bn : 1.274	Reinstatement of Non-Wage for DES as the funds were categorised as consumptive in FY 2017/18 general budget cut. Increased funding to inspection contributes to improved learning outcomes.
OutPut : 02 Curriculum Training of Teachers	
Funding requirement US\$ Bn : 2.016	This output contributes to improved learning outcomes for pupils including disadvantaged groups; and improved delivery of education service.
OutPut : 53 Training of Secondary Teachers and Instructors (NTCs)	
Funding requirement US\$ Bn : 1.130	Increase of capitation grants will improve the quality of teaching in National Teachers Colleges.

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Programme : 07 Physical Education and Sports	
OutPut : 52 Management Oversight for Sports Development (NCS)	
Funding requirement US\$ Bn : 4.913	Funds required to sponsor national teams for regional and international competitions. Sponsorship of national teams for regional and international competitions has often been done through supplementary funding. There is need to budget for these requirements to enable the sports teams, organisations concentrate on achieving better results.
OutPut : 72 Government Buildings and Administrative Infrastructure	
Funding requirement US\$ Bn : 4.970	To improve access and quality of sports services.
Programme : 11 Guidance and Counselling	
OutPut : 51 Guidance and Conselling Services	
Funding requirement US\$ Bn : 0.100	For effective and enhanced placement of school leavers to enable transition of learners from one level to another.
Programme : 49 Policy, Planning and Support Services	
OutPut : 02 Ministry Support Services	
Funding requirement US\$ Bn : 1.015	This is to generate deliberate and coherent processes to disseminate messages which will have a positive impact on the image and core activities of the Ministry especially sensitisation of all stakeholders for improved monitoring and implementation of the sector policies.
OutPut : 04 Education Data and Information Services	
Funding requirement US\$ Bn : 5.658	Funding of a comprehensive data collection framework will lead to improvement in availability and quality of data for better planning and policy direction in the sector.