

Vote:013 Ministry of Education and Sports

V1: Vote Overview

I. Vote Mission Statement

To provide for, support, guide, coordinate, regulate and promote quality education and sports to all persons in Uganda for national integration, individual and national development.

II. Strategic Objective

1. Achieve equitable access to relevant and quality education and training;
2. Ensure delivery of relevant and quality education and training;
3. Enhance efficiency and effectiveness of education and sports service delivery at all levels.

III. Major Achievements in 2018/19

Primary Education: procured and distributed 400 hand hoes to 20 schools; 150 slashers to 15 schools; 100 pangas to 20 schools; 100 watering cans to 20 schools; 600 Kgs of eggplants to 50 schools; 1,500 tins of 50 gms of Indian kale sukumawiki to 30 schools; 1,500 Kgs of maize seeds to 50 schools; 615 packs of 50 grams of tomato seeds to 30 selected schools; and, 250 Kgs of sorghum seeds to 50 selected schools. Under GPE: completed the construction of facilities in 18 additional schools under the decentralized modality. Secondary Education: Support supervised and monitored 34 secondary schools. The procurement of 19,060 textbooks is at the evaluation stage. Facilitated the National Assessment of EAC Essay Writing Competitions for 258 students. Monitored schools for functionality of Boards of Governors in 18 schools. Higher Education: Paid scholarship grants for 100 Science education students at Kisubi Brothers University. Advanced loans to 3,192 continuing under graduate students and 270 continuing Diploma students. Loans were also advanced to new intake of 1,808 undergraduate students and 400 Diploma students respectively.

Under HEST: signed 13 contracts and completed the delivery of equipment under lots 1.04, 1.14 and 1.15. Delivery under the remaining 10 lots is ongoing. BTVET: Assessed, marked and graded 18, 232 candidates under the modular and full UVQF levels in 37 different occupations. Level I (4,387); Level II (4,437); Level III (29); Workers' PAS (325); and, Modular (9,054). The construction of a hostel at Arua

School of Comprehensive Nursing is now at roofing stage; UCC Aduku estimated at 80% level of completion. Commenced the construction of Prof. Dan Nabudeera Mem. Tech. Inst. Continued implementing construction works at Eriya Kategaya T.I, Nakapiripirit T.I, Mucwiny T.I, Kaabong T.I and Kauliza Kasadha T.I. Procured assorted tools and equipment for UCC Soroti and Kabale, Kasodi T.I, UTC Elgon and Kichwamba. Quality and Standards: Continued implementing construction works at Ibanda, Jinja, Bikungu, Kabwangasi and Erepi PTCs. Awarded contracts for the construction of facilities in Kaliro, Muni, Kabale and Mubende NTCs. Under DES: Inspected 702 secondary schools, 180 BTVET institutions and 60 PTCs. Physical Education and Sports: Constructed one basketball court in each of the 8 Sports Schools. Under NHATC, the construction of 3 km jogging track is estimated 62%; Artificial Turf Field at 50%; one hostel block at 90%; fencing works for the entire project land at 15%. Special Needs Education: Disbursed Subvention Grants to 100 Special Schools/Units. Guidance and Counseling: Disseminated

Guidance and Counseling information to 25 institutions. Conducted school based support supervision and follow up in 15 institutions. Policy, Planning and Support services: Paid pension for General Civil Service. Monitored 4 Education and Sports Sector projects. Under Retooling and Capacity Development: Paid outstanding arrears for vehicle purchases.

IV. Medium Term Plans

In the medium term the Vote plans to;

- i. Promote skills development, practical skills, life skills and coping skills in teaching and learning.
- ii. Review the Government White Paper, 1992.

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- iii. Enhance Competence Based Training curriculum.
- iv. Establish Technical Vocational Education Training council.
- v. The sector plans to continue monitoring and support supervising the teaching of PE in primary, secondary schools and teacher training institutions; organize and facilitate national teams and sports clubs and identify and promote talent.
- vi. Develop and implement a strategy to address school feeding and nutrition for school-going children including population of the school feeding guidelines.
- vii. Develop and implement programs that increase the participation of girls, women and the disadvantaged persons such as PWDs, disadvantaged communities, persons with special learning needs, conflict hit areas, refugees and the disaster hit; in education and skills development programs.

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V. Summary of Past Performance and Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (US\$ Billion)

	2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24	
Recurrent									
Wage	12.900	14.194	7.030	124.426	130.647	137.179	144.038	151.240	
Non Wage	149.256	187.938	88.891	210.368	241.923	290.308	348.369	418.043	
Devt.									
GoU	71.978	66.899	31.996	74.099	88.919	88.919	88.919	88.919	
Ext. Fin.	197.034	336.892	137.022	316.293	232.818	98.316	39.035	0.000	
GoU Total	234.134	269.031	127.917	408.893	461.489	516.406	581.326	658.202	
Total GoU+Ext Fin (MTEF)	431.168	605.923	264.939	725.185	694.307	614.722	620.361	658.202	
Arrears	9.515	3.455	0.067	0.012	0.000	0.000	0.000	0.000	
Total Budget	440.683	609.378	265.006	725.197	694.307	614.722	620.361	658.202	
A.I.A Total	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
Grand Total	440.683	609.378	265.006	725.197	694.307	614.722	620.361	658.202	
Total Vote Budget Excluding Arrears	431.168	605.923	264.939	725.185	694.307	614.722	620.361	658.202	

VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
Output Class : Outputs Provided	91.058	70.542	0.000	161.600	224.567	43.034	267.601
211 Wages and Salaries	22.226	5.943	0.000	28.168	132.606	3.072	135.678
212 Social Contributions	25.340	0.172	0.000	25.512	28.569	0.255	28.824
213 Other Employee Costs	2.416	0.258	0.000	2.674	6.856	0.176	7.032
221 General Expenses	24.200	32.481	0.000	56.681	27.791	18.637	46.428
222 Communications	0.477	0.100	0.000	0.577	1.109	0.246	1.355
223 Utility and Property Expenses	3.560	0.000	0.000	3.560	3.683	1.247	4.929
224 Supplies and Services	0.499	0.000	0.000	0.499	0.619	0.000	0.619
225 Professional Services	1.505	28.522	0.000	30.027	3.590	14.714	18.304
227 Travel and Transport	6.166	2.725	0.000	8.892	7.436	4.507	11.943
228 Maintenance	2.581	0.340	0.000	2.921	10.219	0.181	10.399
282 Miscellaneous Other Expenses	2.089	0.000	0.000	2.089	2.089	0.000	2.089
Output Class : Outputs Funded	127.753	19.808	0.000	147.560	128.820	19.614	148.434
262 To international organisations	1.102	0.000	0.000	1.102	1.293	0.000	1.293
263 To other general government units	120.656	0.000	0.000	120.656	121.141	0.000	121.141

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264 To Resident Non-government units	5.565	0.000	0.000	5.565	5.956	0.000	5.956
321 DOMESTIC	0.430	19.808	0.000	20.238	0.430	19.614	20.044
Output Class : Capital Purchases	50.220	246.543	0.000	296.763	55.506	253.644	309.150
281 Property expenses other than interest	2.770	4.541	0.000	7.311	3.246	1.505	4.751
312 FIXED ASSETS	47.451	242.002	0.000	289.452	52.260	252.139	304.399
Output Class : Arrears	3.455	0.000	0.000	3.455	0.012	0.000	0.012
321 DOMESTIC	3.455	0.000	0.000	3.455	0.012	0.000	0.012
Grand Total :	272.486	336.892	0.000	609.378	408.905	316.293	725.197
Total excluding Arrears	269.031	336.892	0.000	605.923	408.893	316.293	725.185

VII. Budget By Programme And Subprogramme

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

<i>Billion Uganda shillings</i>	FY 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
01 Pre-Primary and Primary Education	101.494	72.578	44.290	76.932	37.764	44.240	52.009	61.329
02 Basic Education	13.086	21.011	7.770	24.592	32.599	39.075	46.844	56.164
1296 Uganda Teacher and School Effectiveness Project	77.952	48.579	35.944	49.352	0.000	0.000	0.000	0.000
1339 Emergency Construction of Primary Schools Phase II	10.456	2.988	0.576	2.988	5.165	5.165	5.165	5.165
02 Secondary Education	11.677	4.645	1.941	11.282	5.242	6.134	7.197	8.463
03 Secondary Education	0.975	4.004	1.679	4.597	4.521	5.294	6.216	7.314
0897 Development of Secondary Education (0897)	10.290	0.000	0.000	0.000	0.000	0.000	0.000	0.000
14 Private Schools Department	0.412	0.641	0.262	0.685	0.721	0.840	0.981	1.149
1540 Development of Secondary Education Phase II	0.000	0.000	0.000	6.000	0.000	0.000	0.000	0.000
04 Higher Education	126.949	138.647	112.168	81.483	82.446	97.691	98.688	114.992
07 Higher Education	34.672	49.389	20.170	49.295	56.777	68.102	81.689	97.993
1241 Development of Uganda Petroleum Institute Kigumba	7.000	9.496	5.874	9.000	16.906	16.906	16.906	16.906
1273 Support to Higher Education, Science & Technology	75.647	61.280	83.791	4.398	0.000	0.000	0.000	0.000
1491 African Centers of Excellence II	9.630	18.483	2.334	18.790	8.763	12.683	0.093	0.093
05 Skills Development	108.851	272.548	57.858	314.212	232.350	183.122	149.572	126.276
05 BTVET	28.336	27.199	16.317	31.204	33.724	39.982	47.466	56.422
0942 Development of BTVET	19.141	10.625	3.814	16.175	11.625	15.063	15.063	15.063
10 NHSTC	15.626	16.269	8.322	16.280	18.710	22.452	26.942	32.331
11 Dept. Training Institutions	3.869	4.745	3.038	4.742	5.392	6.368	7.535	8.929

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1310 Albertine Region Sustainable Development Project	7.741	52.451	3.272	7.182	0.000	0.000	0.000	0.000
1338 Skills Development Project	7.172	77.054	2.761	78.316	43.540	0.000	0.000	0.000
1368 John Kale Institute of Science and Technology (JKIST)	0.602	1.816	0.161	1.320	7.804	7.816	7.816	7.816
1378 Support to the Implementation of Skilling Uganda Strategy (BTC)	5.400	12.884	7.799	13.240	0.000	0.000	0.000	0.000
1412 The Technical Vocational Education and Training (TVET-LEAD)	2.175	5.474	0.897	0.588	0.000	0.000	0.000	0.000
1432 OFID Funded Vocational Project Phase II	3.522	42.128	10.004	30.204	0.000	0.000	0.000	0.000
1433 IDB funded Technical and Vocational Education and Training Phase III	15.266	21.902	1.472	114.960	111.555	91.441	44.750	5.715
06 Quality and Standards	18.679	35.199	16.138	38.153	101.567	25.548	28.144	31.214
04 Teacher Education	9.754	10.149	5.440	10.960	11.230	12.780	14.606	16.761
09 Education Standards Agency	2.587	3.686	1.551	4.734	4.128	4.777	5.547	6.462
1340 Development of PTCs Phase II	5.285	7.151	4.587	5.984	7.930	7.991	7.991	7.991
1457 Improvement of Muni and Kaliro National Teachers Colleges	0.484	5.827	2.930	0.119	0.000	0.000	0.000	0.000
1458 Improvement of Secondary Teachers Education- Kabale and Mubende NTCs	0.569	8.385	1.629	16.356	78.279	0.000	0.000	0.000
07 Physical Education and Sports	26.113	34.221	11.241	26.201	40.054	44.640	50.142	56.744
12 Sports and PE	19.495	20.020	11.121	19.999	23.012	27.598	33.100	39.702
1369 Akii Bua Olympic Stadium	0.774	1.000	0.039	0.000	0.000	0.000	0.000	0.000
1370 National High Altitude Training Centre (NHATC)	5.844	13.201	0.081	6.201	17.042	17.042	17.042	17.042
10 Special Needs Education	3.184	3.396	0.798	3.467	3.988	4.310	4.696	5.157
06 Special Needs Education and Career Guidance	1.233	1.498	0.562	1.569	1.710	2.032	2.417	2.879
1308 Development and Improvement of Special Needs Education (SNE)	1.951	1.898	0.235	1.898	2.278	2.278	2.278	2.278
11 Guidance and Counselling	0.730	0.938	0.209	1.076	1.066	1.260	1.490	1.766
15 Guidance and Counselling	0.730	0.938	0.209	1.076	1.066	1.260	1.490	1.766
49 Policy, Planning and Support Services	43.006	47.206	20.363	172.391	189.829	207.777	228.423	252.260
01 Headquarter	36.309	40.195	17.281	158.872	173.113	190.011	209.403	231.743
08 Planning	3.582	3.882	1.742	3.752	4.393	5.161	6.077	7.170
13 Internal Audit	0.407	0.507	0.211	0.544	0.575	0.677	0.799	0.945
1435 Retooling and Capacity Development for Ministry of Education and Sports	2.110	1.842	0.818	7.319	10.850	10.850	10.850	10.850
16 Human Resource Management Department	0.599	0.781	0.312	1.903	0.898	1.078	1.294	1.552
Total for the Vote	440.683	609.378	265.006	725.197	694.307	614.722	620.361	658.202
Total Excluding Arrears	431.168	605.923	264.939	725.185	694.307	614.722	620.361	658.202

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2019/20)

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Programme :	01 Pre-Primary and Primary Education
Programme Objective :	To provide policy direction and support supervision to Education Managers to ensure provision of quality pre-primary and primary education as well as increase learning achievements.
Responsible Officer:	Dr. Tonny Mukasa Lusambu Acting Commissioner, Basic Education Department

Programme Outcome: Increased access to primary education

Sector Outcomes contributed to by the Programme Outcome

1. Increased enrolment for male and female at all levels

Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
• Enrolment growth rate	0.14%	2017	3%	3%	3%

SubProgramme: 1296 Uganda Teacher and School Effectiveness Project

Output: 03 Monitoring and Supervision of Primary Schools

No. of Primary Schools monitored and support supervised			200		
Number of Local Governments monitored and support supervised			27		
<i>Output: 80 Classroom construction and rehabilitation (Primary)</i>					
No. of rehabilitated primary schools established			84		

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

Sector Outcomes contributed to by the Programme Outcome

1. Increased enrolment for male and female at all levels

Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection

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• Enrolment Growth rate	1%	2017	1%	1.5%	2%
SubProgramme: 03 Secondary Education					
<i>Output: 01 Policies, laws, guidelines plans and strategies</i>					
No. of secondary teachers recruited			2,000	4,000	
<i>Output: 03 Monitoring and Supervision of Secondary Schools</i>					
No. of Local Governments monitored and support supervised			121	130	130
No. of government secondary schools monitored and support supervised			384	400	400
SubProgramme: 14 Private Schools Department					
<i>Output: 05 Monitoring USE Placements in Private Schools</i>					
No. of Private Schools and Institutions monitored and support supervised			490	490	490
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>					
1. Increased enrolment for male and female at all levels					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection

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N / A					
SubProgramme: 07 Higher Education					
<i>Output: 52 Support to Research Institutions in Public Universities</i>					
No. of Students on exchange Programmes			320	330	350
SubProgramme: 1273 Support to Higher Education, Science & Technology					
<i>Output: 53 Sponsorship Scheme and Staff Development for Masters and Phds</i>					
No. of staff sponsored to pursue further studies			125		
Programme :	05 Skills Development				
Programme Objective :	To provide relevant knowledge, values and skills for purposes of academic progression and employment in the labour market.				
Responsible Officer:	Dr. Safina Kisu Museene Commissioner, Business, Technical, Vocational Education and Training.				
Programme Outcome:	Access to Business Technical and Vocational Education Training				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Increased enrolment for male and female at all levels					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection

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• Enrolment Growth Rate	0.25%	2017	2%	2%	2%
SubProgramme: 0942 Development of BTVET					
Output: 80 Construction and rehabilitation of learning facilities (BTEVET)					
No. of classrooms constructed			6	8	8
No. of workshops constructed			4	7	7
No. of dormitories constructed			4	5	5
Output: 82 Construction and rehabilitation of accommodation facilities (BTVET)					
No. of accommodation facilities (hostels/dorms) constructed in BTVET institutions			4	5	5
SubProgramme: 1310 Albertine Region Sustainable Development Project					
Output: 01 Policies, laws, guidelines plans and strategies					
No. of Instructors trained			50		
Output: 80 Construction and rehabilitation of learning facilities (BTEVET)					
No. of classrooms constructed			3	3	1
No. of workshops constructed			10	10	5
No. of dormitories constructed			2	2	1
SubProgramme: 1338 Skills Development Project					
Output: 01 Policies, laws, guidelines plans and strategies					
No. of Instructors trained			300		
SubProgramme: 1378 Support to the Implementation of Skilling Uganda Strategy (BTC)					
Output: 80 Construction and rehabilitation of learning facilities (BTEVET)					
No. of classrooms constructed			12	12	
SubProgramme: 1432 OFID Funded Vocational Project Phase II					
Output: 01 Policies, laws, guidelines plans and strategies					
No. of Instructors trained			100	100	
Output: 80 Construction and rehabilitation of learning facilities (BTEVET)					
No. of classrooms constructed			9		
No. of workshops constructed			9		
No. of dormitories constructed			9		
Programme :	06 Quality and Standards				
Programme Objective :	To ensure enhanced efficiency and effectiveness of education and sports service delivery at all levels.				
Responsible Officer:	Dr. Kedrace R.T. Turyagyenda Director-Directorate of Education Standards				
Programme Outcome:	Improved curriculum coverage of teachers and tutors				
Sector Outcomes contributed to by the Programme Outcome					

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1. Improved resource utilization and accountability					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
N / A					
SubProgramme: 09 Education Standards Agency					
<i>Output: 01 Policies, laws, guidelines, plans and strategies</i>					
No. of teachers retooled			200	200	250
SubProgramme: 1340 Development of PTCs Phase II					
<i>Output: 01 Policies, laws, guidelines, plans and strategies</i>					
No. of teachers retooled			300		
<i>Output: 72 Government Buildings and Administrative Infrastructure</i>					
No. of facilities rehabilitated			10		
No. of facilities constructed			6		
SubProgramme: 1457 Improvement of Muni and Kaliro National Teachers Colleges					
<i>Output: 01 Policies, laws, guidelines, plans and strategies</i>					
No. of teachers retooled			24	24	
SubProgramme: 1458 Improvement of Secondary Teachers Education- Kabale and Mubende NTCs					
<i>Output: 01 Policies, laws, guidelines, plans and strategies</i>					
No. of teachers retooled			40	50	60
<i>Output: 72 Government Buildings and Administrative Infrastructure</i>					
No. of classrooms rehabilitated			13		
No. of science laboratory blocks rehabilitated			6		
No. of libraries rehabilitated			2		
No. of facilities rehabilitated			8		
No. of facilities constructed			9		
Programme :	07 Physical Education and Sports				
Programme Objective :	To guide, coordinate and promote quality physical education, training and sports to all persons in Uganda for national integration, development and individual advancement.				
Responsible Officer:	Omara Apiita Commissioner, Physical Education and Sports				
Programme Outcome:	Increase participation in Physical Education and Sports and excelling athletes.				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Increased enrolment for male and female at all levels					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22

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	Baseline	Base year	Target	Projection	Projection
• Percentage of Education institutions/districts participating in the 10 national championships and number of excelling international athletes.	35%	2017	40%	50%	55%
SubProgramme: 12 Sports and PE					
<i>Output: 04 Sports Management and Capacity Development</i>					
No. of sports equipment distributed to education institutions			100		
<i>Output: 51 Membership to International Sports Associations</i>					
No. of International Competitions participated in			3		
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 male and female at all levels					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
• Completion rate of SNE Learners	1%	2017	1%	1.5%	2%
SubProgramme: 06 Special Needs Education and Career Guidance					
<i>Output: 51 Special Needs Education Services</i>					
No. of Schools provided with subvention			120	120	120
Programme :	11 Guidance and Counselling				
Programme Objective :	To plan, formulate, monitor, analyze, evaluate and review policies; provide technical support and guidance; and set standards for guidance and counselling services for the Education and Sports sector.				
Responsible Officer:	Ajilong Mary Harriet Acting Commissioner, Guidance and Counseling				
Programme Outcome:	Learners with informed decisions of their career paths.				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Improved proficiency and basic life skills					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection

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• Improved choice making for learners	Weak	2017	Moderate	Strong	Strong
SubProgramme: 15 Guidance and Counselling					
Output: 02 Advocacy, Sensitisation and Information Dissemination					
No. of Learners placed			711,000	722,173	733,521
Programme :	49 Policy, Planning and Support Services				
Programme Objective :	To facilitate the operations of technical departments through the provision of support services in the areas of administration, establishment management, management of financial resources, manpower development, and procurement and disposal of utilities and assets.				
Responsible Officer:	Aggrey David Kibenge Under Secretary, Finance and Administration				
Programme Outcome:	An efficient, effective and accountable Ministry of Education and Sports				
Sector Outcomes contributed to by the Programme Outcome					
1. Improved resource utilization and accountability					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection

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• Absorption rate of resources	99.2	2017	99.5%	100%	100%
SubProgramme: 01 Headquarter					
<i>Output: 01 Policy, consultation, planning and monitoring services</i>					
Strategic Plan in place			Yes	Yes	Yes
MPS, BFP, Quarterly performance and annual reports in place			Yes	Yes	Yes
Sector Annual Review Report in place			Yes	Yes	Yes
No. of SWG and TWG minutes			60	60	60
<i>Output: 03 Ministerial and Top Management Services</i>					
Procurement Plan in place			Yes	Yes	Yes
Final Accounts in place			Yes	Yes	Yes
Functional ICT systems			Yes	Yes	Yes
SubProgramme: 08 Planning					
<i>Output: 01 Policy, consultation, planning and monitoring services</i>					
Strategic Plan in place			Yes	Yes	Yes
MPS, BFP, Quarterly performance and annual reports in place			Yes	Yes	Yes
Sector Annual Review Report in place			Yes	Yes	Yes
No. of SWG and TWG minutes			60	60	60
SubProgramme: 13 Internal Audit					
<i>Output: 52 Membership to Accounting Institutions (ACCA)</i>					
No. of Internal Audit reports			4	4	4
SubProgramme: 16 Human Resource Management Department					
<i>Output: 19 Human Resource Management Services</i>					
Level of absenteeism			14%	12%	11%

IX. Major Capital Investments And Changes In Resource Allocation

Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2018/19		FY 2019/20
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
Vote 013 Ministry of Education and Sports		
<i>Program : 07 01 Pre-Primary and Primary Education</i>		
Development Project : 1296 Uganda Teacher and School Effectiveness Project		
Output: 07 01 80 Classroom construction and rehabilitation (Primary)		

Vote:013 Ministry of Education and Sports

<p>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.</p>	<p>Completed the construction of facilities in additional 54 schools under decentralized modality. Supervision reports were published and submitted online on the Taarifa platform in Q1 and Q2. The construction monitoring matrix is updated monthly for the 1st six months. Environmental risk monitoring report for 82 schools produced and circulated in Q1 and Q2. Paid salaries of 82 Clerks of Works in Q2 and 83 Clerks of Works in Q1. Updated the quarterly safeguard compliance monitoring matrix in Q1 and Q2.</p>	<p>Contractors in 84 schools paid based on expiry of defects liability period Works and defects in 138 beneficiary primary schools monitored and reports shared.</p>	
<p>Total Output Cost(Ushs Thousand)</p>	<p>29,764,572</p>	<p>25,532,824</p>	<p>48,224,933</p>
Gou Dev't:	189,000	80,429	189,000
Ext Fin:	29,575,572	25,452,395	48,035,932
A.I.A:	0	0	0
Development Project : 1339 Emergency Construction of Primary Schools Phase II			
Output: 07 01 72 Government Buildings and Administrative Infrastructure			
<p>Completion of a 5-Classroom Block and Renovation of a 4-Classroom Block at Lelapala Primary School - Oyam Re-roofing a 3-Classroom Block with minor renovation works and construction of a 2-Classroom Block at Muhindi P/S - Kasese; and Construction of two 2-Classroom Blocks at Kibibi C/U Primary School - Butambala Rehabilitation of a 7-Classroom Block with Offices and Store and disposal of Asbestos sheets and a 5-Stance Lined Latrine Block with bathrooms/Urinals at Kinuuka P/S - Lyantonde Construction of a 2-Classroom Block, a 2-Stance Lined Latrine Block and two 5-Stance Lined Latrine Blocks with bathrooms/Urinals at Buyobo P/S - Sironko Construction of two 2-Classroom Blocks (Furnished) and Two 5-Stance Lined Latrine Blocks with bathrooms/Urinals at St. Don Bosco P/S - Mityana, Kagongi P/S - Ntungamo, Matyama P/S - Namutumba, Bubuusa P/S - Namutumba and Bulubandi P/S - Iganga Rehabilitation of a 4-Classroom Block, two 5-Stance lined latrine blocks and a 2-Stance lined latrine block at Busaabaga CU Primary School - Lugazi</p>	<p>Disbursed funds to Lelapala Primary School - Oyam for the completion of a 5-Classroom Block and Renovation of a 4-Classroom Block Nil The rehabilitation of a 7-Classroom Block with Offices and Store and disposal of Asbestos sheets and a 5-Stance Lined Latrine Block with bathrooms/Urinals at Kinuuka P/S – Lyantonde is at procurement stage Disbursed funds to Buyobo P/S - Sironko for the construction of a 2-Classroom Block, a 2-Stance Lined Latrine Block and two 5-Stance Lined Latrine Blocks with bathrooms/Urinals in Q1 The construction of two 2-Classroom Blocks (Furnished) and Two 5-Stance Lined Latrine Blocks with bathrooms/Urinals at Bulubandi P/S – Iganga at the procurement stage. Disbursed funds to t. Don Bosco P/S - Mityana for the construction of two 2-Classroom Blocks (Furnished) and Two 5-Stance Lined Latrine Blocks with bathrooms/Urinals. Funds were disbursed for the construction of a 4-Classroom Block, two 5-Stance lined latrine blocks and a 2-Stance lined latrine block at Busaabaga CU Primary School – Lugazi Municipality</p>	<p>21 schools constructed and rehabilitated in 17 Local Governments.</p>	
<p>Total Output Cost(Ushs Thousand)</p>	<p>2,161,052</p>	<p>575,125</p>	<p>2,161,052</p>
Gou Dev't:	2,161,052	575,125	2,161,052
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 07 01 77 Purchase of Specialised Machinery and Equipment			
<p>One lightning arrester installed per school for 11 schools per district (lightening prone Lgs) of Iganga, Kibaale, Kasese, Luuka, Busia, Pallisa, Hoima, Kole, Mubende and 15 schools in Butambala district.</p>	<p>Commenced the installation of Lightning Arrestors in selected Primary Schools in the Districts of : Bushenyi (10); Lyantonde (26); Sembabule (26); Lwengo (26); Bukomansimbi (26); and, Mubende (26)</p>	<p>Procurement and installation of lightening arrestors in 28 schools in the following Local Governments Kiryandongo, Namutumba, Bukomansimbi, Lwengo, Lyantonde, Bushenyi, Sembabule and Mubende.</p>	
<p>Total Output Cost(Ushs Thousand)</p>	<p>800,000</p>	<p>0</p>	<p>800,000</p>
Gou Dev't:	800,000	0	800,000

Vote:013 Ministry of Education and Sports

Ext Fin:	0	0	0
A.I.A:	0	0	0
Program : 07 02 Secondary Education			
Development Project : 1540 Development of Secondary Education Phase II			
Output: 07 02 84 Construction and rehabilitation of learning facilities (Secondary)			
			<p>Construction of APL I civil works at Kabulasoke SS in Gomba (2 classrooms; 2-5 stance) Completed.</p> <p>Construction of civil works at Iganga High School (a multi functional academic block) completed</p> <p>500 pieces of furniture procured for St. Mary's College, Rushoroza</p> <p>APL I civil works at Karungu Seed SS – Buhweju (4 classrooms; 2 unit laboratory; administration block; 3 blocks of toilets and furniture); A storeyed building; 1 library and 6-5 toilet stances at Arua Public SS completed.</p> <p>APL I civil works at Opit SS in Omoro (10 new classrooms, 2-5 stance latrine, 1 laboratory, 1 administration); 30 new classrooms, 5-5 stance latrine; 1 library at Nkoma SS in Mbale completed.</p> <p>Civil works under Development of Secondary monitored by Department.</p> <p>Construction of an administration block at Chemanga Seed in Kapchorwa; Oleba Seed SS in Maracha; Muramba Seed SS in Kisoro; Bumadu Seed SS in Bundibugyo; Rwenkoma Seed in Kiruhura; Bukedi Seed SS in Tororo; Masha Seed SS in Isingiro completed</p> <p>Construction of APL I civil works at Kasule Seed SS in Kyegegwa (4 classrooms, 2-5 stance latrine and 1 laboratory); 4 classrooms, 2-5 stance latrines; 1 laboratory at Rwebisengo SS in Ntoroko completed.</p> <p>Construction of APL I civil works at Kinyogoga Seed SS - Nakaseke (4 classrooms, 2-5 stance; 1 laboratory); 1 laboratory at Naminyagwe Muslim SS in Bugiri completed.</p> <p>Inspection of civil works conducted by Engineering Assistants.</p>
Total Output Cost(Ushs Thousand)	0	0	5,990,000
Gou Dev't:	0	0	5,990,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Program : 07 04 Higher Education			
Development Project : 1241 Development of Uganda Petroleum Institute Kigumba			
Output: 07 04 80 Construction and Rehabilitation of facilities			
Construction of one classroom block, two dormitory blocks and a computer laboratory at Uganda Petroleum Institute Kigumba	The procurement process for the construction of the female Dormitory block and one classroom block was completed. The signing of the contract awaits the availability of funds. Advanced 42% payment for the Construction of a Male Dormitory block.		<p>Completion of a boys and girls hostels at Uganda Petroleum Institute Kigumba.</p> <p>Commence construction of the Library and Information Center.</p>
Total Output Cost(Ushs Thousand)	3,500,000	1,978,000	7,000,000
Gou Dev't:	3,500,000	1,978,000	7,000,000

Vote:013 Ministry of Education and Sports

Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1273 Support to Higher Education, Science & Technology			
Output: 07 04 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.	Contracts for provision of furniture in 7 BIs were signed. Suppliers are now delivering samples for approval before mass production	Defects liability monitored at the 8 BIs Furniture installed at Lira Hospital	
Total Output Cost(Ushs Thousand)	7,000,000	0	637,414
Gou Dev't:	0	0	637,414
Ext Fin:	7,000,000	0	0
A.I.A:	0	0	0
Program : 07 05 Skills Development			
Development Project : 0942 Development of BTJET			
Output: 07 05 77 Purchase of Specialised Machinery & Equipment			
Assorted tools and equipment for UCC Soroti, Kasodo, UTC Elgon, UCC Kabale and UTC Kichwamba procured. Equipment for Bukooli T.S, Mbale C.P, Rutunku C.P and Apac T.S procured.	Procured assorted tools and equipment for UCC Soroti, Kasodo, UTC Elgon, UCC Kabale and UTC Kichwamba Procured equipment for Mbale C.P	Assorted tools and equipment procured SN. Assorted tools and equipment purchased for Rukore Community Polytechnic. Workshop machinery and equipment purchased for 38 Community Polytechnics.	
Total Output Cost(Ushs Thousand)	718,000	383,712	6,500,000
Gou Dev't:	718,000	383,712	6,500,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 07 05 80 Construction and rehabilitation of learning facilities (BTEVET)			
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 Draft policy of education environment in place. Ongoing contract for Engineer Kauliza Kasadha T.I paid; Construction of Kaabong T.I, Mucwiny T.I, Nakapiripirit T.I and Eriya Kategaya T.I continued. Construction works for Prof. Dan Nabudeere Memorial Technical Institute commenced. Pay outstanding certificates of rehabilitation works at Gulu School of clinical Officers and a classroom block at Tororo cooperative college Site meetings held. On going construction works monitored.	The construction of a storied classroom and administration Block at Bukooli Technical School is now at wall partition of floor one. Works at UCC Aduku are estimated at 80% level of completion. Painting works and construction of septic tank continuing. Second floor suspended slab, columns and staircases have been cast. The construction works at Kiruhura where at sub-structural level for: Mechanical workshop, Library, Kitchen, Two 5 stance latrine blocks and Two 2 stance latrine blocks. Nil Commenced the construction of Prof. Dan Nabudeere Memorial Technical Institute. Continued implementing construction works at Eriya Kategaya T.I; Nakapiripirit T.I; Mucwiny T.I; Kaabong T.I; and, Kauliza Kasadha T.I Paid outstanding certificates for rehabilitation works at Gulu School of Clinical Officers and a classroom block at Tororo cooperative college. Monitored all ongoing construction works at Arua SCN; Kabale SCN; Hoima SNM; Bukooli; and Butabika SPN.	Construction at UTC Bushenyi, Tororo Cooperative College, and Bukooli Technical School, Jinja Ophthalmic, Soroti Comprehensive Nursing. Continue of the implementation of presidential pledges (Administration block, staff houses and latrines constructed at Eriya Kategaya, Kauliza Kasadha, Prof. Dan Nabudeere, Maumbe Mukhwana Memorial Institute, Mbigiti TI, Mucwiny TI, Olio CP and Rubirizi T	
Total Output Cost(Ushs Thousand)	8,230,000	2,390,121	7,103,652
Gou Dev't:	8,230,000	2,390,121	7,103,652
Ext Fin:	0	0	0

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A.I.A:	0	0	0
Output: 07 05 82 Construction and rehabilitation of accommodation facilities (BTVET)			
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 Lake Katwe Technical Institute Construction of a girls dormitory at Rutunku CP and Apac Technical School each with a capacity of 150 students.	The construction of a hostel at Arua School of Comprehensive Nursing continued is now at roofing stage. Continued implementing the construction of a dormitory at Lake Katwe Technical Institute. Nil		Construction at Kiruhura TI, Epel TI, Bamunanika TI, Mulago SN, Arua SN, Katakwi TI.
Total Output Cost(Ushs Thousand)	1,562,480	1,025,996	2,471,128
Gou Dev't:	1,562,480	1,025,996	2,471,128
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1338 Skills Development Project			
Output: 07 05 77 Purchase of Specialised Machinery & Equipment			
Assorted workshop machinery and equipment as prescribed by twinning institutions procured.	Nil		Assorted workshop machinery and equipment as prescribed by twinning institutions procured and installed.
Total Output Cost(Ushs Thousand)	12,825,000	0	12,825,000
Gou Dev't:	0	0	0
Ext Fin:	12,825,000	0	12,825,000
A.I.A:	0	0	0
Output: 07 05 80 Construction and rehabilitation of learning facilities (BTEVET)			
Construction works carried out in the 5 centres of excellency (UPIK Kigumba, Bukalasa Agric College, UTC Elgon, Lira, Bushenyi and vocational training.institutions. Quarterly supervision reports submitted by the consultant.	Nil Nil		Construction works in the 4 Centres of excellency (Bukalasa Agricultural College, UTC Elgon, Lira, and Bushenyi Vocational Training Institutions) carried out. Reports on supervision of construction works submitted.
Total Output Cost(Ushs Thousand)	38,784,108	0	33,321,615
Gou Dev't:	0	0	0
Ext Fin:	38,784,108	0	33,321,615
A.I.A:	0	0	0
Development Project : 1368 John Kale Institute of Science and Technology (JKIST)			
Output: 07 05 80 Construction and rehabilitation of learning facilities (BTEVET)			
Commence 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.	Nil Nil		Tourism and Hospitality Management faculty block constructed to 25% completion level. Project site fenced.
Total Output Cost(Ushs Thousand)	1,000,878	23,189	985,878
Gou Dev't:	1,000,878	23,189	985,878
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1378 Support to the Implementation of Skilling Uganda Strategy (BTC)			
Output: 07 05 77 Purchase of Specialised Machinery & Equipment			

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Procurement, Installation and training of priority tools and equipment usage at the partner Vocational Training Institutions.	Assessment of equipment for the 5 partner VTIs was finalised and a list of priority equipment is in place.	Staff trained on the usage and maintenance of training equipment Training equipment supplied and installed in the 5 VTIs.
Total Output Cost(Ushs Thousand)	1,173,900	0
Gou Dev't:	0	0
Ext Fin:	1,173,900	0
A.I.A:	0	0
Output: 07 05 80 Construction and rehabilitation of learning facilities (BTEVET)		
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.	Continued 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).	Construction of facilities at 5 beneficiary institutions namely: UTC Kyema (Masindi), Kasese Youth Polytechnic (Kasese), St. Josephs Virika (fort Portal), St. Simon Peter VTI and Millennium Business School (Hoima) completed. On going civil works monitored
Total Output Cost(Ushs Thousand)	4,785,542	78,014
Gou Dev't:	100,000	55,000
Ext Fin:	4,685,542	23,014
A.I.A:	0	0
Development Project : 1432 OFID Funded Vocational Project Phase II		
Output: 07 05 80 Construction and rehabilitation of learning facilities (BTEVET)		
Expansion and rehabilitation 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) Project sites handed over, monitored and supervised. Monitoring reports produced. Minutes of project site meetings produced.	The construction and rehabilitation works of 9 technical institutions (i.e.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) awaits procurement of a consultant in Q2. Developed BoQs to facilitate procurement of contractors to build facilities at the technical institutes in Q1 Conducted field visits at Ahmed Seguya, Bukedea, Adjumani, Lyantonde and Bukomero in Q1 and Bukedea, Adjumani, Lyantonde and Bukomero for quantification premeasurement.	Construction works at the 9 technical institutions monitored and supervised. Monitoring and supervision reports produced Expansion and Rehabilitation of Nine Technical Institutes. Namely: Buhimba, Nakasongola, Kilak, Lokopio Hills, Namataba, Namutumba, Nawanyago, Ogolai, Lwengo. Consultancy services procured for civil works. Phase II expansion works for 9 Technical Institutes of Nawanyago, Kamuli, Lwengo, Nakasongola, Ogolai, Lokopio Hills, Kilak and Namutumba completed.
Total Output Cost(Ushs Thousand)	36,547,771	5,523,122
Gou Dev't:	4,067,500	1,534,495
Ext Fin:	32,480,271	3,988,627
A.I.A:	0	0
Development Project : 1433 IDB funded Technical and Vocational Education and Training Phase III		
Output: 07 05 80 Construction and rehabilitation of learning facilities (BTEVET)		
Expansion & Rehabilitation of Kitovu , Rutunku, Kabale, Birembo, Nalwire, Nkoko, Minakulu, Moyo and Moroto Technical Institutes.	Nil	Construction of a skills centre, Kitovu TI in Masaka, Rutunku TI in Sembabule, Nalwire TI in Busia, Nkoko TI in Mayuge, Kabale TI in Kabale, Birembo TI in Kibaale, Minakulu TI in Oyam, Moyo TI in Moyo and Moroto TI in Karamoja started
Total Output Cost(Ushs Thousand)	21,902,409	1,471,873
Gou Dev't:	0	0
Ext Fin:	21,902,409	1,471,873

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A.I.A:	0	0	0
Program : 07 06 Quality and Standards			
Development Project : 1340 Development of PTCs Phase II			
Output: 07 06 72 Government Buildings and Administrative Infrastructure			
Construction of an administration block at Jinja, Bikungu and Kitgum PTCs. Construction of a 2 classroom block at Kabwangasi PTC	Completed procurement for the construction of an administration block at Jinja, Bikungu and Kitgum PTCs.	Construction of additional facilities commenced at Kisoro, Kabale Bukinda, Bushenyi, Bishop Stuart and Kiyooro PTCs.	
Construction works monitored and supervised through facilitation of TIET dept, Engineering assistants; Contract Managers and CMU Staff to monitor civil work sites.	Monitored all the 7 sites (i.e. Jinja, Bikungu, Kitgum, Ibanda, Kabwangasi, Ngora and Erepi).	Remove asbestos roofs and reroof the affected 10 PTCs of Busubuzi, Canon Lawrence, Nyondo, Nkokonjeru, Butiti, Ibanda, Bishops Willis, Bukedea Christ the King and Kibuli.	
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.	Works are at foundation level for civil works at Ibanda, Jinja, Bikungu and Erepi PTCs. Additionally, the materials for walling at Ibanda PTC have also been brought to the site. Extracting the foundation for the classroom at Kabwangasi PTC while the dormitory is at ring beam level.	Rolled over works at 7 sites completed (Kabwangasi, Ngora, Ibanda, Kitgum, Jinja, Erepi and Bikungu).	
Total Output Cost(Ushs Thousand)	5,877,000	4,459,939	5,872,000
Gou Dev't:	5,877,000	4,459,939	5,872,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1458 Improvement of Secondary Teachers Education- Kabale and Mubende NTCs			
Output: 07 06 72 Government Buildings and Administrative Infrastructure			
Rehabilitation and expansion of learning facilities (classrooms, laboratories, hostels and administration block) in Kabale and Mubende NTCs.	Awarded contracts for the rehabilitation and expansion of learning facilities (classrooms, laboratories, hostels for boys and girls and administration block) in Kabale and Mubende NTCs. Paid for infrastructure designs and awarded contracts for construction works.	Construction of a resource centre, ECD nursery, walkways, external works (swells) and renovation of administration block, kitchen/dinning, laboratory block, lecture hall at Kabale National Teachers College started	
		Construction of the multipurpose hall, ECD nursery, kitchen, boys dormitory, resource center, 3 latrines blocks; and renovation of administration complex, girls dormitories, clinic block, sports facilities at Mubende NTC started	
		Monitoring and supervision of project works carried out.	
Total Output Cost(Ushs Thousand)	6,144,767	1,610,058	14,118,799
Gou Dev't:	45,743	23,558	48,143
Ext Fin:	6,099,025	1,586,501	14,070,656
A.I.A:	0	0	0
Program : 07 07 Physical Education and Sports			
Development Project : 1370 National High Altitude Training Centre (NHATC)			
Output: 07 07 72 Government Buildings and Administrative Infrastructure			
Construction of phase 1 of 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	Construction of 3km Jogging Track is estimated at 62%; Artificial Turf Field at 50%; 1 Hostel Block at 90%; fencing works for the entire project land were on-going at 15%; works on the External Kitchen at 78%; and for the 6 lanes Running Track levelling and compacting of surface still ongoing.	24 site meetings including site inspection and quarterly steering committee meetings held	
Monitoring and Supervision of on-going construction works undertaken. 24 site meetings held.	Conducted one monitoring visit to the project site. Held 4 site meetings at project site	Completion of some facilities and continuation of other construction works under phase 1 of NHATC	
		On- going Construction works monitored, supervised and appraised and reports submitted.	
Total Output Cost(Ushs Thousand)	13,109,755	71,999	6,109,755
Gou Dev't:	13,109,755	71,999	6,109,755

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Ext Fin:	0	0	0
A.I.A:	0	0	0
Program : 07 10 Special Needs Education			
Development Project : 1308 Development and Improvement of Special Needs Education (SNE)			
Output: 07 10 72 Government Buildings and Administrative Infrastructure			
Monitoring and supervision reports produced Start construction of a perimeter wall, construction of 2 dormitories and 1 block teachers house of 4 units and 1 block of 2 classrooms at Mbale School for the deaf.	Facilitated site handover at Mbale school for the deaf. Nil	2 dormitories with metallic double-decker beds at Wakiso school for the Deaf constructed 2 vocational workshops at Wakiso school for the Deaf constructed construction works at Mbale and Wakiso Schools for the Deaf monitored and supervised	
Total Output Cost(Ushs Thousand)	1,036,690	11,130	825,690
Gou Dev't:	1,036,690	11,130	825,690
Ext Fin:	0	0	0
A.I.A:	0	0	0
Program : 07 49 Policy, Planning and Support Services			
Development Project : 1435 Retooling and Capacity Development for Ministry of Education and Sports			
Output: 07 49 75 Purchase of Motor Vehicles and Other Transport Equipment			
Two station wagons procured.	Paid outstanding arrears for vehicle purchases. Paid outstanding taxes on motor vehicles procured in Q4 of FY 2017/18.	4 station wagons for Political Leadership, one minibus (14-18 seater) and 1 vehicle for operations of IMU procured. Procurement of a 65 seater bus for Ibanda University (Presidential Pledge)	
Total Output Cost(Ushs Thousand)	500,000	300,000	3,050,000
Gou Dev't:	500,000	300,000	3,050,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 07 49 76 Purchase of Office and ICT Equipment, including Software			
7 Computers and 1 heavy duty photocopier procured for timely service delivery	Procured 7 computers and 1 heavy duty photocopier.	110 computers, 2 heavy duty printers and 2 heavy duty photocopiers procured.	
Total Output Cost(Ushs Thousand)	37,000	0	500,000
Gou Dev't:	37,000	0	500,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

Some of the challenges faced by the Vote are as follows;

- (i) Inadequate resources for enhancement of staff salaries, leading to great attrition rates and also to raise staff levels at Public Universities to at least 50% for academic staff.
- (ii) Increased number of learners due to population growth which compromises quality in terms of facilities available and reduced unit costs of grants disbursed to schools/institutions.
- (iii) Inadequate stakeholder/community awareness of Education services/systems like skilling Uganda programmes, guidance and counseling services, Teacher Management Information System and their roles and responsibilities, of stakeholders' roles of feeding

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children etc.

(iv) Delays in the procurement process that negatively impact implementation of planned activities.

(v) Weakness in payroll management.

(vi) Low levels of inspection recommendations especially at school level due to inadequate number of Inspectors and transport for Inspectors to access schools

(v) Considering education expenditure as consumptive yet the outcomes of Education can mainly be realized through expenditure on soft components like monitoring and supervision.

Plans to improve Vote Performance

The Vote plans to;

i. Continue to empower universities to offer e-learning and distance to alleviate massification.

ii. Continue implementation of civil works to rehabilitate and expand infrastructure in schools and institutions

iii. Review and develop Curriculum and modules in relation to the world of work.

iv. Carry out advance procurement.

v. Enhance collaborations with Local Governments that manage the payroll.

vi. Prioritize recruitment of teachers in key subject areas and target badly under staffed schools

vii. Enhance prioritization in the allocation of resources

XI Off Budget Support

Table 11.1 Off-Budget Support by Sub-Programme

N/A

XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	To promote access to HIV and AIDS prevention services among learners, educators and managers in the Education and Sports Sector
Issue of Concern :	Increased number of Young people affected and infected with HIV and AIDS in the school setting.
Planned Interventions :	Disseminate guidelines for prevention and management of HIV/AIDS and teenage pregnancy in schools.
Budget Allocation (Billion) :	0.015
Performance Indicators:	Number of schools disseminated to guidelines for prevention and management of HIV and teenage pregnancy. Numbers of schools sensitized on the medical services provided by the nearby health facilities on HIV and AIDS.
Objective :	To strengthen HIV/AIDS programme coordination and collaboration mechanism within the Education and Sports under the multi-sectoral framework
Issue of Concern :	Inadequate coordination and management of HIV and AIDS in the Education Sector
Planned Interventions :	Conduct quarterly review meeting with the key implementing partners. Conduct quarterly review meeting with the MoES Health/HIV TWG
Budget Allocation (Billion) :	0.010
Performance Indicators:	Number of review meetings conducted

Issue Type: Gender

Objective : To promote sanitation and menstrual health initiatives in schools

Issue of Concern : Poor menstrual health management in schools

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Planned Interventions :	Finalization of guidelines for senior women and male teachers. Orientation of senior women and male teachers on their roles and responsibilities Training of trainers in schools at local government level to support menstrual health management
Budget Allocation (Billion) :	0.060
Performance Indicators:	Number of teachers trained on menstrual health management Number of senior women and senior male teachers oriented on their roles and responsibilities
Objective :	To provide technical assistance to support coordination and consistency of approaches to mainstream gender in the sector
Issue of Concern :	Poor adherence to the implementation of the Public Finance and Management act
Planned Interventions :	Build the capacity of teachers on gender responsive pedagogy. Mid Term Review of the National strategy for Girls Education
Budget Allocation (Billion) :	0.030
Performance Indicators:	Number of teachers trained on gender responsive pedagogy Reviewed National Strategy for Girls Education

Issue Type: **Enviroment**

Objective :	To develop a National Education Policy on environment in schools
Issue of Concern :	There is no existing policy on Environment in Education sector
Planned Interventions :	To Mainstream Environment in Education sector
Budget Allocation (Billion) :	0.020
Performance Indicators:	Environmental policy developed and approved

XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Assistant Commissioner - Higher Education	U1E	1	0
Asst. Comm - Education Standards	U1E	4	3
Assistant Commissioner, Technical Education	U1E LWR	2	0
Assistant Commissioner, USE Schools	U1E LWR	1	0
COMM.GUIDANCE AND COUNSELING	U1SE	1	0
COMMISSIONER PRE PRIMARY AND PRI EDUC STANDARDS	U1SE	1	0
Commissioner - Basic Education	U1SE	1	0
D/PRINC.	U1SE	1	0
Director	U1SE	1	0
Principal Education Officer	U2	9	3

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Programme Officer	U2 SC	4	3
Principal Lecturer	U2 UP	5	1
Principal Accountant	U2L	1	0
Principal Education Off	U2L	3	2
Principal Inspector/ Sec Educ Stands	U2L	4	0
Principal Personal Secretary	U2L	1	0
Principal Policy Analyst	U2L	1	0
Principal Records Officer	U2L	1	0
Princpal Education officer	U2L	9	3
Senior Education Officer	U3	6	3
Senior Finance Officer	U3	2	0
Senior Inspector	U3	48	37
Education Officer Monitoring & Training	U3 LWR	2	1
Senior Education Officer Monitoring & Training	U3 LWR	2	1
Senior Lecturer	U3 SC	22	0
Senior Education Officer	U3L	6	5
Senior Personal Secretary	U3L	3	1
Senior Transport Officer	U3L	1	0
Artist/Producer	U4	1	0
Communications Officer	U4	1	0
Education Officer	U4	17	8
Lecturer	U4	39	37
Qualifications Officer	U4 LWR	3	2
Finance Officer	U4 UP	2	1
Education Officer	U4L	3	2
Internal Auditor	U4L	6	5
Systems Administrator	U4L	1	0
Information Scientist	U4SC	1	0
Senior Office Supervisor	U5L	1	0
Senior Stores Asst.	U5L	1	0
Senior Telephone Operator	U5L	1	0
Assistant Producer	U6	1	0
Stenographer Secretary	U6	6	0
Pool Stenographer	U6 UP	1	0
Telephone Operator	U6L	1	0

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Driver	U8	10	1
Office Attendant	U8	6	0
Office Attendant	U8 UP	1	0
Senior Accounts Asst.	U8L	6	4
WAITER	U8L	9	8

Table 13.2 Staff Recruitment Plan

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2019/20	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Artist/Producer	U4	1	0	1	0	0	0
Assistant Commissioner - Higher Education	U1E	1	0	1	1	1,624,934	19,499,208
Assistant Commissioner, Technical Education	U1E LWR	2	0	2	1	1,624,934	19,499,208
Assistant Commissioner, USE Schools	U1E LWR	1	0	1	1	1,624,934	19,499,208
Assistant Producer	U6	1	0	1	0	0	0
Asst. Comm - Education Standards	U1E	4	3	1	0	0	0
COMM.GUIDANCE AND COUNSELING	U1SE	1	0	1	1	1,859,451	22,313,412
Commissioner - Basic Education	U1SE	1	0	1	1	1,859,451	22,313,412
COMMISSIONER PRE PRIMARY AND PRI EDUC STANDARDS	U1SE	1	0	1	1	1,859,451	22,313,412
Communications Officer	U4	1	0	1	0	0	0
D/PRINC.	U1SE	1	0	1	1	1,859,451	22,313,412
Director	U1SE	1	0	1	0	0	0
Driver	U8	10	1	9	0	0	0
Education Officer	U4L	3	2	1	0	0	0
Education Officer	U4	17	8	9	0	0	0
Education Officer Monitoring & Training	U3 LWR	2	1	1	0	0	0
Finance Officer	U4 UP	2	1	1	0	0	0
Information Scientist	U4SC	1	0	1	0	0	0
Internal Auditor	U4L	6	5	1	0	0	0
Lecturer	U4	39	37	2	0	0	0
Office Attendant	U8 UP	1	0	1	0	0	0
Office Attendant	U8	6	0	6	0	0	0
Pool Stenographer	U6 UP	1	0	1	0	0	0
Principal Accountant	U2L	1	0	1	0	0	0
Principal Education Off	U2L	3	2	1	0	0	0
Principal Education Officer	U2	9	3	6	2	2,471,704	29,660,448
Principal Inspector/ Sec Educ Stands	U2L	4	0	4	1	1,201,688	14,420,256
Principal Lecturer	U2 UP	5	1	4	0	0	0
Principal Personal Secretary	U2L	1	0	1	0	0	0

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Principal Policy Analyst	U2L	1	0	1	1	1,201,688	14,420,256
Principal Records Officer	U2L	1	0	1	0	0	0
Principal Education officer	U2L	9	3	6	2	2,403,376	28,840,512
Programme Officer	U2 SC	4	3	1	0	0	0
Qualifications Officer	U4 LWR	3	2	1	0	0	0
Senior Accounts Asst.	U8L	6	4	2	0	0	0
Senior Education Officer	U3L	6	5	1	0	0	0
Senior Education Officer	U3	6	3	3	0	0	0
Senior Education Officer Monitoring & Training	U3 LWR	2	1	1	0	0	0
Senior Finance Officer	U3	2	0	2	0	0	0
Senior Inspector	U3	48	37	11	5	4,513,060	54,156,720
Senior Lecturer	U3 SC	22	0	22	0	0	0
Senior Office Supervisor	U5L	1	0	1	0	0	0
Senior Personal Secretary	U3L	3	1	2	0	0	0
Senior Stores Asst.	U5L	1	0	1	0	0	0
Senior Telephone Operator	U5L	1	0	1	0	0	0
Senior Transport Officer	U3L	1	0	1	0	0	0
Stenographer Secretary	U6	6	0	6	0	0	0
Systems Administrator	U4L	1	0	1	0	0	0
Telephone Operator	U6L	1	0	1	0	0	0
WAITER	U8L	9	8	1	0	0	0
Total		261	131	130	18	#Error	#Error