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# Vote:500 501-850 Local Governments

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## V1: Vote Overview

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### I. Vote Mission Statement

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

### II. Strategic Objective

### III. Major Achievements in 2016/17

By December 2016, the Local Governments had paid wages to staff in Government Primary, Secondary and tertiary institutions.

Under the non wage recurrent, Ugshs. 2.39bn was disbursed for inspection, Ushs. 25.41bn was disbursed for UPE capitation grants, Ushs. 40.10bn was disbursed for USE/UPOLET capitation grants and Ushs. 11.54bn was disbursed for tertiary institutions.

Under Development, Ushs. 6.59bn was disbursed for construction works in 48 secondary schools as Secondary Development Grant, Ushs. 3.025bn was disbursed for Presidential Pledges for construction works in 26 schools/institutions and procurement of a bus; and Ushs. 21.67bn was disbursed for the Consolidated Development Grant.

### IV. Medium Term Plans

Increase funding to the fiscal transfers by World Bank support and improve monitoring and assessment of Local Government budget performance.

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### V. Summary of Past Performance and Medium Term Budget Allocations

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

	2015/16 Outturn	2016/17		2017/18	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2018/19	2019/20	2020/21	2021/22	
<b>Recurrent</b>									
Wage	0.000	1,106.603	276.651	1,154.785	1,212.524	1,273.150	1,336.808	1,403.648	
Non Wage	0.000	231.376	71.115	231.376	277.651	305.416	351.229	351.229	
<b>Devt.</b>									
GoU	0.000	46.927	11.732	46.651	60.646	72.775	87.330	87.330	
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
<b>GoU Total</b>	<b>0.000</b>	<b>1,384.906</b>	<b>359.497</b>	<b>1,432.812</b>	<b>1,550.821</b>	<b>1,651.342</b>	<b>1,775.367</b>	<b>1,842.207</b>	
<b>Total GoU+Ext Fin (MTEF)</b>	<b>0.000</b>	<b>1,384.906</b>	<b>359.497</b>	<b>1,432.812</b>	<b>1,550.821</b>	<b>1,651.342</b>	<b>1,775.367</b>	<b>1,842.207</b>	
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
<b>Total Budget</b>	<b>0.000</b>	<b>1,384.906</b>	<b>359.497</b>	<b>1,432.812</b>	<b>1,550.821</b>	<b>1,651.342</b>	<b>1,775.367</b>	<b>1,842.207</b>	
<b>A.I.A Total</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	
<b>Grand Total</b>	<b>0.000</b>	<b>1,384.906</b>	<b>359.497</b>	<b>1,432.812</b>	<b>1,550.821</b>	<b>1,651.342</b>	<b>1,775.367</b>	<b>1,842.207</b>	
<b>Total Vote Budget Excluding Arrears</b>	<b>0.000</b>	<b>1,384.906</b>	<b>359.497</b>	<b>1,432.812</b>	<b>1,550.821</b>	<b>1,651.342</b>	<b>1,775.367</b>	<b>1,842.207</b>	

### VI. Budget By Economic Classification

Table V6.1 2016/17 and 2017/18 Budget Allocations by Item

Billion Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
<b>Output Class : Outputs Funded</b>	<b>1,384.906</b>	<b>0.000</b>	<b>0.000</b>	<b>1,384.906</b>	<b>1,432.812</b>	<b>0.000</b>	<b>0.000</b>	<b>1,432.812</b>
321 DOMESTIC	1,384.906	0.000	0.000	1,384.906	1,432.812	0.000	0.000	1,432.812
<b>Grand Total :</b>	<b>1,384.906</b>	<b>0.000</b>	<b>0.000</b>	<b>1,384.906</b>	<b>1,432.812</b>	<b>0.000</b>	<b>0.000</b>	<b>1,432.812</b>
<b>Total excluding Arrears</b>	<b>1,384.906</b>	<b>0.000</b>	<b>0.000</b>	<b>1,384.906</b>	<b>1,432.812</b>	<b>0.000</b>	<b>0.000</b>	<b>1,432.812</b>

### VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2015/16 Outturn	FY 2016/17		2017-18 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2018-19	2019-20	2020-21	2021-22
<b>81 Pre-Primary and Primary Education</b>	<b>0.000</b>	<b>979.058</b>	<b>247.655</b>	<b>1,016.060</b>	<b>1,087.191</b>	<b>1,153.273</b>	<b>1,229.354</b>	<b>1,281.779</b>
0423 Schools' Facilities Grant	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
06 Education	0.000	940.989	239.528	978.268	1,038.061	1,094.316	1,158.606	1,211.031
1383 EDUCATION DEVELOPMENT	0.000	38.069	8.127	37.793	49.130	58.956	70.748	70.748

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321411 UPE Capitation	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>82 Secondary Education</b>	<b>0.000</b>	<b>334.867</b>	<b>92.620</b>	<b>350.370</b>	<b>389.160</b>	<b>417.969</b>	<b>457.711</b>	<b>470.124</b>
06 Education	0.000	326.009	89.016	341.512	377.645	404.150	441.129	453.542
1383 EDUCATION DEVELOPMENT	0.000	8.858	3.605	8.858	11.515	13.818	16.582	16.582
321419 Sec capitation grant - Nonwage	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
321452 Construction of Secondary Schools	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>83 Skills Development</b>	<b>0.000</b>	<b>66.290</b>	<b>19.222</b>	<b>66.382</b>	<b>74.469</b>	<b>80.100</b>	<b>88.302</b>	<b>90.304</b>
06 Education	0.000	66.290	19.222	66.382	74.469	80.100	88.302	90.304
321432 Health Training Schools	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
321455 Non Wage Community Polytechnics	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
321457 Non Wage Technical & Farm Schools	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
321461 Non Wage Technical Institutes	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
321462 PTC	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>84 Education Inspection and Monitoring</b>	<b>0.000</b>	<b>4.692</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
06 Education	0.000	4.692	0.000	0.000	0.000	0.000	0.000	0.000
321447 School Inspection Grant	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total for the Vote</b>	<b>0.000</b>	<b>1,384.906</b>	<b>359.497</b>	<b>1,432.812</b>	<b>1,550.821</b>	<b>1,651.342</b>	<b>1,775.367</b>	<b>1,842.207</b>
<b>Total Excluding Arrears</b>	<b>0.000</b>	<b>1,384.906</b>	<b>359.497</b>	<b>1,432.812</b>	<b>1,550.821</b>	<b>1,651.342</b>	<b>1,775.367</b>	<b>1,842.207</b>

## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2017/18)

N/A

## IX. Major Capital Investments And Changes In Resource Allocation

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

N/A

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**Table 9.2: Key Changes in Vote Resource Allocation**

N/A

## X. Vote Narrative For Past And Medium Term Plans

### Vote Challenges

Inadequacy of science teachers in schools which has contributed to poor learning outcomes in Biology, Physics, Chemistry and mathematics. An additional wage budget of Ushs. 18bn is required to recruit at least 2,000 science teachers at an entry level of Ushs.750,000 per month to address the crisis of inadequate science teachers in a phased manner.

Insufficient infrastructure and existence of parishes, sub counties and districts without any form of primary, secondary and BTVET institutions respectively this affects access and increases the distances pupils walk to schools.

Inadequate funding for teaching Practice in Primary Teachers Colleges. Ushs. 2.016bn to facilitate teaching practice in PTCs for 8,000 students at a unit cost of 3,000 per day for 84 days.

Menstrual Management in Primary schools remains a challenge- There is need to increase the unit cost for UPE capitation by Ushs. 2000 to cater for distribution of menstrual PADs to girls in Primary schools totaling to an addition Ushs. 14.38bn

### Plans to improve Vote Performance

Lobby for addition wage to allow for recruitment of teachers to meet the target PTR of 53:1 and STR of 22:1 especially for science teachers in secondary schools.

Grant aid community at least 100 schools and institutions to reduce the number of parishes, sub counties and districts without any form of primary, secondary and BTVET institutions respectively.

Intensify inspection of both private and primary schools.

## XI. Vote Cross Cutting Policy And Other Budgetary Issues

**Table 11.1: Cross- Cutting Policy Issues**

Issue Type:	Gender
<b>Objective :</b>	Reduced absenteeism and dropout rates of learners especially the girls
<b>Issue of Concern :</b>	Menstrual Hygiene management and sanitation in schools
<b>Planned Interventions :</b>	Construction of VIP latrines for both boys and girls. Sensitisation and Inspection of sanitation on schools.
<b>Budget Allocation (Billion) :</b>	6.500
<b>Performance Indicators:</b>	Pupil stance ratio and or student stance ratio

## XII. Personnel Information

**Table 12.1 : Vote Staffing Profile by Post**