

SUMMARY OF THE EDUCATION AND SPORTS SECTOR BUDGET FRAMEWORK PAPER FY 2014/15

1. Introduction:

The Budget Framework Paper (BFP) is structured along the three (3) outcomes of the Education Sector. These include:

- i) Increasing and improving equitable access to quality education at all levels.
- ii) Improving the quality and relevance of education at all levels.
- iii) Improving effectiveness and efficiency in the delivery of education services.

Each of these outcomes is replicated under every Vote Function. Under every Vote Function, there are priority key outputs contributing to the achievement of the outcomes

Both recurrent and development (projects) expenditures are allocated budgets for the attendant planned outputs under each Vote Function.

There are six (6) Vote Functions under Vote 013- Ministry of Education and Sports as follows:

- i) 0701 Pre-Primary and Primary Education
- ii) 0702 Secondary Education
- iii) 0703 Special Needs Education, Guidance and Counseling
- iv) 0704 Higher Education
- v) 0705 Skills Development
- vi) 0706 Quality and Standards
- vii) 0707 Physical Education & Sports

Similarly, Universities and UMI being autonomous institutions with independent Votes also do have their Vote Functions and attendant Outputs contributing to the overall Sector outcomes as they cut across the Sector.

2. BFP Preparation Process:

In line with the BCC recommendation that the process should be conducted within the Sector Wide Approach, the Sector has held three Education Sector Budget Working Group meetings (ESBWGs) that have culminated into this BFP. Among issues discussed was consideration of the new projects, which were approved and submitted to MoFPED for final approval by the Development Committee. These include:

i) Construction of John Akii- Bua Stadium

- a) This is a Presidential Directive following a pledge he made to the People of Uganda in September 2009.
- b) The detailed design and cost of the stadium are activities that are to be financed and undertaken by the Chinese Government upon Government of Uganda's approval of the Project.
- c) The entire project is projected to cost US\$55 million over a four year period (2014/15- 2017/18)

ii) Development and Improvement of Special Needs Education (SNE)

- a) The Project is designed to cost Ushs.25bn over a five-year period.
- b) This project is designed to assist the Sector meet some of the commitments and meet the growing demand for Special Needs Education in the country which has always been pushed by Parliament. It is also a Presidential Pledge of Students with Special Needs.
- c) Vocationalisation of SNE as one of the components is crucial in creating opportunities for career development.
- d) The Project is also meant to support the development of basic sign language communication among all teaching staff and other personnel in the institutions and also provide instructional materials for students/ pupils with special needs.
- e) Functional Assessment Training for Key Stakeholders in Education Institutions.
- f) In addition to the one existing at the Vocational wing of Mbale School for the Deaf, we want to construct two workshops (Carpentry and Motor Vehicle) to house the already supplied equipment under ADB III Project in FY 2011/12 and also extend a three-phase electric line to the vocational wing to fully operationalise it.
- g) The Ministry will provide some funds amounting to Ushs.2.044bn to kick start some of the activities from its Sector Ceiling in FY 2014/15.

iii) Improving quality and timeliness of Education and Sports Sector data

- a) This is quick action two-year project designed as a measure to increase efficiency and effectiveness through improving the quality and timeliness of data and management information for strategic planning.
- b) The project is expected to enhance efficiency in the use of available resources through elimination of 'ghosts', improve the quality and credibility of data, create capacity of generation of real time data, make EMIS a one stop centre for Management Information and other strategic data, eliminate duplication of data systems and institute identification numbers for students and pupils (PIN/ TIN)
- c) It is expected to cost Ushs.24.9billion and the Ministry requested that the Project is approved by MoFPED with at least an additional Ushs.12.5bn for FY 2014/15.

iv) Construction of the Ministry of Education and Sports Head Quarters

- a) Twelve acres of land for this Project are available at Kyambogo, 9km from the City Centre.
- b) Detailed reports on the Proposal are available and they include the Environmental Impact Assessment Report (May 2011), Preliminary Architectural Design (December 2010) and Detailed Architectural Design (March 2011).
- c) The Ministry requested that the Project is approved with at least a provision of Ushs.10bn to start in FY 2014/15.

3. Pressure Areas:

As usual, the Sector still remains with critical funding requirements and detailed table is included in this presentation. Some pressures including the following were considered within the available resource envelope through the internal reallocations and exiting of APL1 and reduced scope of Domestic Development funds for ADB IV.

TABLE 2: ALLOCATIONS TO PRESSURE AREAS THROUGH INTERNAL REALLOCATIONS

S/N	PRESSURE AREA	ALLOCATION
1	Kick start Revision of Strategic Plan	0.30bn
2	Kick start revision of Sector Policy (White Paper 1992)	0.20bn
3	Maintenance of Solar equipment in secondary schools	0.50bn
4	Disaster Management in Schools under DES	0.10bn
5	Printing of payrolls and pay slips	0.15bn
6	Registration Certificates for teachers	0.009bn
7	Gender Unit Activities	0.041bn
8	New SNE Project	2.044bn
9.	Recruitment of support staff for HEST project	0.261bn
	TOTAL	3.6865bn

4. Counter Part funds obligations

The activities to start under the Development of BTVET project funded by a number of Development partners (Arab Bank for Economic Development in Africa, Islamic development bank, Organization of Petroleum Exporting Countries, Japan, S.Korea and Saudi Arabia) next FY 2014/15 require substantial counterpart funds under Domestic Development that cannot be accommodated within the Sector Ceiling. A total of Shs.18.2bn is required and yet the provision for the same project is shs.8.06bn. This provision has to also cater for some of the incomplete works funded by GoU in FY 2013/14.

Most importantly to note is that the contracts have already been signed and works are due to start. There is need for the sector to demonstrate commitment before asking MoFPED for additional funds because counterpart funding always takes first priority to the available resources. For this matter, the Scenarios available to free some funds within the Vote Function are:

- a) Not to take on new activities for GoU funding and
- b) Consider only critical on-going activities and halt some of them to continue in FY 2015/16

The Chairperson (C/BTVET) of the Vote Function needs therefore to provide detailed information in regard to the above scenarios.

5. VAT Arrears

The Ministry continues to accumulate interest on verified arrears and also threats from the URA on possible sanctions against the Ministry. Out of Ushs.25bn verified arrears, only Ushs.6bn was provided hence an outstanding balance of Ushs.19bn.

6. Presidential Pledges

Since 2009 when the Ministry started the database for the pledges, a total of Ushs.64.77bn has been disbursed leaving an outstanding amount of Ushs.73.3bn to clear the pledges. For next FY 2014/15, there is only Ushs.4.5bn to be allocated among competing demands. Please note that while the Sector was initially allocated Ushs.11.115bn for the pledges, this money has continued to reduce because whenever funds were allocated to Universities, they remained as recurrent funds.

7. THE BUDGET FRAMEWORK PAPER FY 2014/15 & MEDIUM TERM

As indicated in the introduction above, the BFP is structured along the 3 outcomes and the 6 Vote Functions for Vote 013 and the same arrangement has applied to the Universities and UMI Section.

The BFP starts with a snapshot of Medium Term Budget allocations shown in Table 1 below and run through past performance for FY 2013/14 and Planned outputs for FY 2014/15. It highlights major challenges and additional funding requirements.

TABLE 1: A SNAPSHOT OF MEDIUM TERM BUDGET ALLOCATIONS

		2012/13 Outturn	2013/14		MTEF Budget Projections		
			Approved budget	Spent by End Sept	2014/15	2015/16	2016/17
Recurrent	Wage	843.636	962.633	19.391	962.633*	962.633	1,225.686
	Non Wage	370.483	364.070	71.291	364.070	399.590	416.519
Development	GoU	98.966	147.688	19.846	147.688	178.016	174.359
	Ext. Fin.	58.831	288.194	15.127	216.603	170.457	120.539
	GoU total	1,313.085	1,474.391	110.528	1,474.391	1,748.752	324.429
Total	Gou+ Ext	1,371.915	1,762.585	125.655	1,690.933	1,710.696	1,937.102
	<i>NTR</i>	<i>0.00</i>	<i>243.739</i>	<i>13.848</i>	<i>253.542</i>	<i>198.439</i>	<i>191.131</i>
Grand Total		1,371.915	2,006.325	111.807	1,944.536	1,909.136	2,128.233

*The wage is yet to increase because of the 25% wage increment which is to be factored in when MoPS gives the Sector Share.

7.1.0 FY 2013/14 performance by the end December

Vote 013 was allocated an approved budget of Ushs.476.566bn of which Ushs.78.132bn had been released and Ushs.58.016bn had been spent by end of September.

7.2.0 Basic Education:

In FY 2013/14, the Subsector has an approved budget of Ushs.45.59bn of which Ushs.4.94bn has been released and Ushs.3.85bn(78%) has been spent. By the end of December, the following milestones had been reached.

- i) Disbursed funds to UNEB for PLE 457,071 pupils examined at a unit cost of 14,000
- ii) 28,800 copies of the PTE curriculum printed and delivered to the MoES stores.
- iii) 200 schools monitored in 20 districts selected from the 4 traditional regions of Uganda.

7.2.1 Under TRACE:

- i) Provided support to 2 officers to train Nursery Teachers in Buikwe District
- ii) Monitored of ECD centres in Kyegegwa and Kyenjojo districts completed.

7.2.2 WFP

- i) 158 monitoring visits carried out
- ii) Procured 4250 tree seed-lings, 420kgs maize seeds, 262.5 kgs bean seeds, 262.5 kgs cowpeas, 1500 kgs gobe seeds, 20kgs assorted seeds, 42 acres ploughed, 525 hoes, 21 spray pumps 210 Liters pesticides procured and distributed to 10 schools
- iii) Paid capitation for 600 pupils in Laroo Primary school as support to war affected children in Northern Uganda

7.2.3 Emergency Construction

Funds were disbursed for construction of a 3 classroom block at Nakikungube P.S - Wakiso; construction of a 2 classroom block at Usuk Boys' P.S - Katakwi; rehabilitation of a 3 classroom block with office and store, a 6 classroom block and construction of two 5-stance lined latrine block with bathroom/ urinal at Mpumu P.S- Mukono; renovation of P.7 block, the infant block (P.1 – P.2), the administration block with office and P.3 classroom as well as the P.4 classroom at Mwiri Boarding P.S – Jinja; and, construction of a 3 classroom block (furnished) at Mwererwe CoU P.S – Wakiso.

7.3.0 Secondary Education:

In FY 2013/14, the Subsector has an approved budget of Ushs.235.96bn of which Ushs.34.7bn (14.6%) has been released and Ushs.21.2bn (9%) has been spent. By the end of December, the following achievements had been made.

7.3.1 Programme 03

- i) provided administrative support to 102 USE secondary schools
- ii) Disbursed funds for the procurement of computers at Ngarama SS – Isingiro and St Peters SS Nyarushanje Rukungiri
- iii) Provided funds for the rehabilitation and refurbishment of computer laboratory at Kilembe SS Kasese after the school had been hit by floods
- iv) Facilitated adjudication for the East African Essay writing competitions
- v) Paid 50% registration for 111,900 UCE students and 58,200 UACE students Transferred directly to UNEB

7.3.2 Programme 14

- i) 73 Non USE and 150 USE/UPPOLET schools had been monitored and support supervised

7.3.3 Development of Secondary

- i) Trained 143 students on leadership and peaceful resolutions at Ikoba Girls
- ii) Facilitated the National Music, Dance and drama for secondary schools
- iii) Paid funds to 3 secondary schools of Namwezi SS – buikwe; St Theresa Girls' SS Nsenyi Lake Bunyonyi SS– Kabale to purchase 50 computers
- iv) Disbursed funds to 161 Government and 88 PPP UPOLET schools to procure science & math text books
- v) Conducted Classroom observation and monitoring activities under SESEMAT
- vi) Trained 313 headteachers against strikes at Jinja SS and Iganga SS respectively
- vii) Paid certificate No.25 for construction of seed ss At Gogonyo Sub county

7.3.4 IDA

- i) Trained 205 secondary laboratory technicians from 118 schools in selected districts from the western region in maintenance and utilization of science kits supplied
- ii) Needs assessment for Kabale and Mubende NTCs is on-going
- iii) Development of the secondary TDMS is on-going
- iv) Facilitated NCDC for quality assurance during the curriculum reform
- v) Review of Lower Secondary Curriculum-phase I is on-going
- vi) 76 % of the schools under construction are complete out of which 195 schools waiting supply of furniture.
- vii) Tanks are being supplied and installed. So far a total of 528 schools out of 659 have received the tanks

7.3.5 ADB IV

- i) Civil works are ongoing on 43 sites and works are at varying levels of completion at each of the sites
- ii) Works under Cluster IV (13 no.schools) handed over to the contractors and civil works are at various levels

7.4.0 SPECIAL NEEDS EDUCATION, GUIDANCE AND COUNSELING

In FY 2013/14, the Subsector has an approved budget of Ushs.2.16bn, of which Ushs.0.58bn (26.9%) has been released and Ushs.0.43bn (20%) has been spent. By the end of December, the following achievements had been made:

7.4.1 Programme 06

- i) Dissemination and distribution of SNE and NFE materials in NFE Centres and SNE institutions on going
- ii) Printed 10,000 copies of SNE and NFE Policies respectively and delivered in the stores
- iii) Carried out Monitoring and support supervision in 20 education institutions
- iv) Subvention grant paid to 2,300 learners with special educational needs in 100 schools

7.4.2 Programme 15

- i) 3,000 copies of GC journal distributed to teachers and students
- ii) 3,000 copies of GC wall charts distributed to teachers and students
- iii) 10,000 copies of GC brochures distributed to teachers and students
- iv) 50,000 copies of information guides distributed to all primary schools.
- v) 80 schools facilitated to have career talks
- vi) Carried out monitoring and support supervision of 75 post primary institutions Applications forms for P.7 leavers have been received from over 90 districts

7.5.0 HIGHER EDUCATION:

In FY 2013/14, the Subsector has an approved budget of Ushs.56.54bn of which Ushs.9.54bn (16.9%) has been released and Ushs.7.61bn (13.5%) has been spent. By the end of December, the following achievements had been made:

7.5.1 Programme 07:

- i) Funds disbursed to UPIK
- ii) Top-up allowances paid to students abroad
- iii) Supported JAB
- iv) Inter-University Council supported
- v) One candidate supported to pursue PhD studies
- vi) Loan Scheme Taskforce supported to continue preparations to operationalise loan scheme
- vii) Tickets for six students returning from Cuba procured

7.6.0 QUALITY AND STANDARDS:

In FY 2013/14, the Subsector has an approved budget of Ushs.42.82bn of which Ushs.7.89bn (18.4%) has been released and Ushs.6.76bn (15.8%) has been spent. By the end of December, the following achievements had been made:

7.6.1 Programme 04:

- i) Paid capitation grants to 3751 students in NTCs, 175 students in Abilonino CPIC, and 120 students in Health Tutors
- ii) Funds were disbursed to UNEB to facilitate procurement of stationery and packing examination materials, training of examiners
- iii) Teaching practice exams conducted
- iv) Living out allowances for 3751 students in NTCs, 175 students in Abilonino CPIC, and 120 students in Health Tutors College paid
- v) Living out allowances to students and supervision allowances to instructors during industrial training

- vi) Paid operational costs for Core PTCs
- vii) Disbursed Capitation Grants to 5 NTCs for 3750 students; Abilonino CPIC for 175 students and Health Tutors College for 120 students.
- viii) 127 pilot teachers trained at Nakaseke Core PTC on P6 3rd term Kiswahili Content
- ix) Trained Exemplar extract materials in 25 secondary schools

7.6.2 Programme 09:

- i) Trained 50 participants on the lower curriculum reform.
- ii) Carried out inspection of 575 secondary schools and 10 PTCs.
- iii) Rapid Assessment on the Teachers' strike carried out in the local governments.

7.6.3 Development of PTCs:

- i) The construction works on going at the five sites (Kamurasi, Kiyooro, Sancta Maria Konkongeru, Bwera, Butiti)

7.6.4 Improving the Training of BTJET Technical Instructors

- i) Training in ATL done
- ii) Infrastructure benchmarking visits to Kenya done.
- iii) Consultancy on Renewable energy started
- iv) Consultancy on designs for 3 colleges (Muni Kaliro and Mulago)

7.7.0 SKILLS DEVELOPMENT:

In FY 2013/14, the Subsector has an approved budget of Ushs.69.46bn of which Ushs.13.7.7bn (19.8%) has been released and Ushs.13.56bn (19.5%) has been spent. By the end of December, the following achievements had been made:

7.7.1 Programme 09:

- i) Paid Capitation grant to 5 UCCs & 5 UTCs.
- ii) Paid Industrial training for UCCs & UTCs.
- iii) Paid Capitation grant for Non- formal trainees.
- iv) Paid funds for Instructional materials for Post S.4 BTJET.
- v) Paid Examination fee for TSs, CPs, UGAPRIV, TIs, UCCs, UTCs & Agric Institutes.
- vi) Paid funds for Enhancement of Competence based training in 5 UTCs.
- vii) Paid funds for Reform Task Force to oversee the implementation of "Skilling Uganda".
- viii) Disbursed funds to UBTEB to conduct the activities in month of July – September 2013.

7.7.2 Programme 10:

- i) Disbursed funds for effective operation of Uganda Nurses and Midwives Examination Board(UNMEB)
- ii) Disbursed funds for effective operation of Uganda Allied Health Examinations Board(UAHEB) activities
- iii) Paid capitation grant for Hoima School of Nursing

7.7.3 Programme 11:

- Disbursed capitation grants, examination and industrial training fees for 1,896 students in 08 departmental training institutions.

7.7.4 Development of BTJET

- i) Disbursed funds to provide tools & equipment to 5 BTJET institutions

- ii) Disbursed funds for construction work at UCC Aduku, UTC Bushenyi, Lake Katwe TI, Kaliro TI, Butaleja TI, Rugando TI
- iii) 10% Domestic Development funding to KOICA provided.
- iv) Disbursed funds for completion of dormitories at Moyo TI & Butaleja TI

7.7.5 P7 TVET

- i) Disbursed funds to: St. Joseph Kyarubingo in Kamwenge and Namisindwa TS for construction of workshops at each institution.
- ii) Disbursed funds to complete 8 units staff houses at Dokolo TS in Dokolo, Namisindwa TS in Manafwa, Nagwere TS in Pallisa.

7.7.6 NAKAWA VOCATIONAL TRAINING INSTITUTE

- i) Disbursed funds to rehabilitate and expand the dining hall at Nakawa Vocational Training Institute.
- ii) Disbursed funds to Nakawa Vocational Training Institute to repair access road.

7.7.7 Support to National Health & Departmental Training Institutions

- i) Disbursed funds for implementing Master plan for Jinja Nursing School at new site and to kick start diversion of high power voltage line.
- ii) Disburse funds to construct 3-b storied medical laboratories at Mulago Paramedic schools.

7.8.0 PHYSICAL EDUCATION AND SPORTS:

In FY 2013/14, the Subsector has an approved budget of Ushs.4.98bn of which Ushs.1.7bn (34.2%) has been released and Ushs.1.25bn (25.1%) has been spent. By the end of December, the following achievements had been made:

- i) Coordinated National secondary schools athletics primary schools ball games championships and hosted East Africa Games at Lango college, Lira and launched the Community Coach Education framework
- ii) Organized the first ever ESSR PAS Gala and developed Statutory Instrument for regulation of National Sports Associations
- iii) Facilitated MOES Staff to participate in the 10th MTN Kampala Marathon and increased number of Physiotherapists trained in Sports Medicine

8.0.0 PLANNED OUTPUTS FOR FY 2014/15

For FY 2014/15, the Sector has been provided a ceiling of Ushs.1,690.993bn, of which Ushs.962.633bn is wage, Ushs.364.070bn is Non Wage, Ushs.147.688bn is Domestic Development and Ushs.216.60bn is donor funding. Some of the major outputs to be implemented under vote 013 include but are not limited to the following:

8.1.0 Basic Education:

The Vote Function has been allocated Ushs.47.608bn, of which Ushs.25.216bn is Non Wage, Ushs. 0.207bn is Wage, Ushs.19.72bn is Donor funding while shs.2.4bn is Domestic Development.

In FY 2014/15, the Basic Education Subsector plans to implement the following:

- i) Procure 509,000 copies of assorted instructional materials for P5 and P6 at a cost of Ugsh.19,615 each.
- ii) Undertake Capacity building for 2600 key stakeholders (Local government officials, education officers, inspectors, college principals, college tutors, CCTs, teachers, and librarians) in instructional materials usage.

- iii) Pay registration fees for a projected number of 502,778 candidates at a unit cost of Ushs.14,000 per pupil.
- iv) Provide grants to support 540 pupils affected by war in Northern Uganda in Laroo Boarding Primary school
- v) Procure 384 pieces of assorted instructional materials (Hearing Aids and their accessories) at an estimated cost of Ugshs.1.3million each, 40,500 copies of textbooks for the revised PTE curriculum at a cost of Ugshs.30,000 each.
- vi) 146000 copies of assorted P5-P7 instructional materials each at a cost of Ug.46,600 and 89,160 copies stock registers and stock issue registers each at a cost of Ug.11,700 are to be procured and distributed to schools.
- vii) Under the Emergency construction project, the Sector is to carryout construction and rehabilitation works in 19 schools and these include Kyamate P/School – Ntungamo, Buyodi Primary School – Kaliro, Waluwerere P/School- Bugiri, Kigalagala Primary School- Jinja, Kyebando UMEA Primary School- Wakiso, Budumba Primary School – Butaleja, Nalinaibi Primary School – Kamuli, Butsibo Primary School – Sheema, Butaalunga Primary School – Butambala, Mukono Boarding Primary School – Mukono, Nankodo Primary School – Kibuku, Bukiirya Primary School- Sironko, Hahoola Primary School – Butaleja, Tombwe Primary School – Bundibugyo, St. Theresa, Bbika P/School – Wakiso, Nakanyonyi Primary School – Mukono, Yepa Primary School – Kitgum, Nabalanga Primary School –Mukono and Hakitara Primary School- Bundibugyo.
- viii) Subsector through the World Food Programme is to distribute early maturing vegetable seeds in a bid to encourage Sustainable food self-sufficiency.
- ix) 35 schools in Moroto, Napak, Kotido, Nakapiripirit, Amudat, Kaabong and Abim are to receive 42,350 assorted fruit & shade tree seedlings under WFP.
- x) The Subsector also plans to distribute 2800kgs maize seeds, 3500kgs of bean seeds, 7000kg of cowpeas, 7000kgs Gobe seeds and 80 kg assorted vegetable seeds to schools under WFP.
- xi) The Subsector is to also plans that 315 acres for 70 schools ploughed and 2100 hand hoes are procured for schools in Karamoja region.
- xii) Undertake 1053 school Monitoring visits under WFP.
- xiii) Under the Karamoja Primary Education Project, instructional materials are to be procured for 18 primary schools which include Kiru Primary School , Morulem Boys Primary School (Mixed School), Orwamuge Primary school, Kalas Girls Primary School, Katikit Primary School, Kalas Boys Primary School, Karenga Boys Primary School (Mixed), Komukuny Girls Primary School, Nakalas Primary School, Kotido Primary School, Lokitelaebu Primary School, Napumpum Primary School, Moroto KDA, Naitakwi Primary School, Kasimeri

8.2.0 SECONDARY EDUCATION:

For FY 2014/15, the Vote Function has been allocated Ushs.111.726bn, of which Ushs15.264bn is Non-Wage, Ushs.16.6bn is Domestic Development and Ushs.79.61bn is Donor funding.

With this budget, the Subsector plans to implement the following:

- i) Creation of 20 digital science centres of excellence
- ii) Addition of 50 secondary schools to digital science
- iii) Provision of 100 UPOLOET schools with a full set of ICT equipment
- iv) Ensure that the 5th cycle of 100 schools under Digital Science Cyber implemented.
- v) Procurement of Special Needs Education specialized equipment.
- vi) Monitor 640 government schools (20 schools per officer for 8 officers per quarter) and provide administrative support to 150 USE schools.
- vii) Monitor and supervise 240 /PPP schools and 80 purely private secondary schools
- viii) The Subsector is to carryout verification of results from the Head Count Exercise

- ix) Procurement of text books for science and mathematics for the UPOLET government and PPP schools.
- x) The Subsector plans to pay registration fees for the projected 142,489 USE Candidates and 29,9961 UPOLET Candidates.
- xi) The Subsector will carry out East African essay competitions carried out
- xii) Coordinate and facilitate Student council activities in private secondary schools in western Uganda.
- xiii) Facilitate 24 SESEMAT National trainers Continue with the expansion programme for digital science project.
- xiv) Train 3,800 science teachers of which 2,000 and 1,800 will be from Government and Public Private Partnership respectively.
- xv) Induction training for 300 newly appointed Board of Governors.
- xvi) Complete construction of Kisozi seed school and start construction of Bufunjo seed school in Kyenjojo and katunguru seed in Rubirizi under the Development of Secondary Project.
- xvii) Carry out 12 site meetings in schools with benefiting from the APL1 World Bank Project.

8.3.0 SPECIAL NEEDS EDUCATION, GUIDANCE AND COUNSELLING

The Vote Function has been allocated an estimate of Ushs.2.63bn of which Ushs.1.972bn is Non-Wage. Under Special Needs, the Subsector plans to undertake the following:

- i) Pay subvention grants for 5,000 learners with disability in 100 schools
- ii) Train 1,500 teachers in 6 Core PTCs of Moroto, Nakaseke, Arua, Busubizi, Bulera and Kibuli
- iii) Orient NFE teacher trainers(CCTs) on the utilisation of Year 2 training manuals
- iv) Register NFE teachers for Year one.
- v) Monitor NFE face-to face training in the 6 Core PTCs
- vi) Carry out support supervision through school based field visits in 60 schools in 40 districts.
- vii) Develop, print and disseminate 12,000 copies of the BTVET handbook,12,000 copies of G&C journals, 10,000 copies of Career guidance wall charts, 10,000 copies of G&C brochures to staff & to students in various institutions.
- viii) Under Guidance and Counseling, the Subsector is set to conduct career talks in 320 education institutions
- ix) conduct support supervision and follow up in provision of standardised G&C services in 180 institutions
- x) Carry out regional school based orientation/training in the provision of standardised G&C services.
- xi) Facilitate the National Placement exercises for 450,000 P.7 Leavers &200,000 S.4 Leavers

8.4.0 QUALITY AND STANDARDS:

The Vote Function has been allocated an estimate of Ushs.40.162bn of which Ushs.19.459bn is Non Wage, Ushs.20.7 is donor and Ushs.14.33bn is Domestic Development. With this budget, the subsector is to undertake the following:

8.4.1 Programme 04

- i) Monitor and support supervise TIET institutions to enhance quality in teacher education
- ii) Conduct Teaching practice exams
- iii) Pay living out allowances for 3751 students in NTCs, 175 students in Abilonino CPIC, and 120 students in Health Tutors College
- iv) Facilitate Instructor Teacher, Vocation Education Training (ITVET) and Jinja VTI
- v) Pay living out allowances to students
- vi) Pay Operational costs for Core PTCs paid Capitation Grants to 5 NTCs for 3750 students; Abilonino CPIC for 175 students, Health Tutors College for 120 students and 45 PTCs for 16239 students

vii) Pilot Kiswahili for Primary schools

8.4.2 NCDC

- i) Print Thematic Song books
- ii) Developing of Sign Language Curriculum for Lower primary
- iii) Sensitizing the public on the thematic curriculum and the use of local language.
- iv) Study the effects of offering the Ugandan and other curricula to the same learners at Primary level
- v) Establish a Research, monitoring and evaluation framework for the Centre.
- vi) Proposal writing for a Tracer Study of the 2006-2010 Diploma Business graduates of BTJET Institutions in Uganda.
- vii) Printing of A' level teaching syllabus
- viii) Monitoring Implementation of the teaching of A –level Subsidiary ICT in Secondary schools.
- ix) Orientation of A -level Subsidiary Mathematics teachers for Secondary schools.

8.4.3 Programme 09

- i) Undertake inspection of 3,600 secondary, 600 BTJET and 20 PTCs
- ii) Train 300 head teachers on school improvement using the 6 improvement booklets
- iii) Training of 196 Inspectors
- iv) Inspect 10 NTCs, 50 nursery training institutions

8.4.4 Development of PTCs project

- i) Pay certificates for construction works in 8 PTCs (Buhungiro, Paidha, Bundibugyo, Bukedea, Kapchorwa, Arua, Ibanda and Canon Lawrence) to be completed
- ii) Kick start works in other 8 PTCs (Kisoro Kaliro, Rukungiri, Rakai, Kabwangasi, Kabukungu, CTK and Erep))
- iii) Monitor construction works in 8 PTCs

8.4.5 Relocation of Shimoni project

- i) Pay certificates for completed construction works at Shimoni Demonstration School
- ii) Monitor construction works at Shimoni Demonstration School

8.4.6 Improving the Training of BTJET project

- i) Address lecturers' qualifications
- ii) Strengthen pedagogical support and supervision
- iii) Strengthen visitation of the colleges general management
- iv) Strengthen strategic management at central level
- v) Enhance sustainability of change process
- vi) Management capacity of the colleges strengthened
- vii) Support the leadership and management at Mulago HTTC
- viii) Strengthen the strategic management of the colleges
- ix) Strengthen the HR management of the college
- x) Strengthen the financial management of the colleges
- xi) Strengthen academic management, including practice schools
- xii) Strengthen management - infrastructure and maintenance Development of training modules and training of trainers
- xiii) Monitoring project activities in the 4 colleges
- xiv) Design of the colleges facilities
- xv) Rehabilitation/construction colleges facilities
- xvi) Equip and furnish 4 colleges and practice schools
- xvii) Monitoring project activities

8.5.0 SKILLS DEVELOPMENT

For FY 2014/15, allocated Ushs.118.549bn of which Ushs.24.03bn is Non Wage, Ushs78bn is Donor funding and Ushs.13.4bn is Domestic Development and with this budget, it plans to do the following:

8.5.1 Programme 05:

- i) Develop 100 theory test items, 50 performance test items
- ii) Accredited at least 40 assessment Centres
- iii) Assess 1500 candidates of occupational qualifications
- iv) Assess 200 candidates in 10 UVQF Occupations
- v) Produce 5 Occupational Training modules & Test Items
- vi) Compile 5 ATP's
- vii) Carry out 4 surveys on Labor market scan and data collection.
- viii) Pay Capitation grants for 1,750 students in 5 UTCs, 1750 students in 5 UCCs
- ix) Pay Industrial training fees
- x) Pay Capitation grants for non formal trainees
- xi) Provide Instructional Materials to Post S.4 BTVET institutions
- xii) Pay Examination fees for Technical Schools, CPs, UGAPRIV, Technical Institutions, UCCs, UTCs and Agricultural Institutions
- xiii) Enhance Competence Based Education and Training in UTCs.
- xiv) Facilitate Skilling Uganda -Reform Taskforce
- xv) Inspection of 200 Institutions
- xvi) Issue exam guidelines to accredited centres
- xvii) Conduct a Needs assessment on CBET application in institutions
- xviii) Assessment of real life projects and practical exams in institutions to sit UBTEB examinations for about 185 institutions
- xix) Review UBTEB Examination standards rules and regulation
- xx) Train 300 examiners/item writers to gain competences in CBET
- xxi) Set examinations aligned to UBTEB examination standards
- xxii) Conduct and examine about 50000 candidates for Nov/Dec 2014 and about 20000 candidates for May/June 2015 for both Diploma and Certificates courses including UJTC and Community Polytechnic institutions

8.5.2 Programme 07:

- i) Disburse funds for effective operation of Uganda Nurses and Midwives Examination Board (UNMEB) activities.
- ii) To administer exams through UAHEB
- iii) Disburse funds to Hoima Nursing school
- iv) Pay Staff allowances in 28 Health Training Institutions

8.5.3 Departmental Training Institutions

- i) Disburse capitation grants, examination and industrial training fees for 1,896 students in 08 departmental training institutions (i.e. UCC Kigumba; Tororo Coop. College; NVTI; Jinja Voc. Training Institute; Lugogo Voc. Training Centre; National Meteorological Training Centre, Institute of Survey and Land Management and Nsamizi Social Development Institute
- ii) Conduct interviews and verification of nurses
- iii) Carry out routine monitoring and supervision of 8 departmental training institutions.

8.5.4 Development of BTVET Project

- i) Training of 40 technical teachers
- ii) Give bursaries to Technical Institutes for 40 Deputy Principals to do Higher Diplomas
- iii) Expansion of UTC Elgon, and of UTC Iira

- iv) Rehabilitation & expansion of Unyama NTC
- v) Works (expansion of 3 UTCS)
- vi) Construction works at Basoga Nsadhu Memorail Technical Institute, Sasiira Technical Institute, Lokopio Hills Technical Institute, Buhimba Technical Institute, Lwengo Technical Institute,
- vii) Development of BTVET Plans to Establish 3 Technical Institutes at Epel, Kiruhura & Bamunanika
- viii) Construction of an Administration block for UTC Bushenyi
- ix) Completion of Classroom at Kabongo T.I
- x) Completion of a fence at UTC Kichwamba
- xi) Completion of a Library at UCC Pakwach
- xii) Construction of an Administration block at UCC Aduku
- xiii) Provisioning of a three phase line at L.Katwe Technical Institute
- xiv) To Supervise Epel, Kiruhura, Bamunanika, Rukungiri, Lake Katwe, UTC Bushenyi, Minakulu, Ahmed Sseguya, Minakulu, UCC Pakwach
- xv) Construction of a Girl's dormitory at St. Kizito Technical institute Masaka
- xvi) Completion of a Dormitory at Butaleja Technical Institute
- xvii) Completion of a dormitory at Minakulu T.I

8.5.5 P7 TVET Project

- i) Procure assorted learning tools and equipment for constructed workshop and classrooms at St. Josephs Kyarubingo, Kakiika TS, Namisindwa TS, Mbale CP, Nagwere TS, Bukooli TS, Omugo TS, Olio TS, Namasale TS, Rukole CP, Apac TS, Mubende CP, Gombe CP, Hakitengya CP
- ii) Completion of construction works of workshops at Kihanda TS in Kanugu and Namasale TS in Amolator and Namisindwa TS in Manafwa, Bukoli TS in Bugiri, St. Joseph Kyalubingo in Kamwenge
- iii) Monitoring of construction works at beneficiary institutions

8.6.6 Nakawa Vocational Training Institute

- i) Repair and maintain 4,800 m² access roads
- ii) Procure furniture and fixtures for the newly constructed block
- iii) Expansion and refurbishment of the existing Dining Hall to accommodate 2000 trainees.

8.6.7 Support to District Training Institutions

- i) Procure medical training equipments for the skills laboratory for 4 PARAMEDICAL TRAINING INSTITUTIONS : Gulu SOCO, Fort Portal SOCO, Mbale SOCO and Jinja MLT at 100,000,000
- ii) Disburse funds for construction of Medical laboratories for Medical Lab technology, Entomology and pharmacy at Mulago paramedical school. Equipping the three labs.
- iii) Disburse funds to Hoima school of nursing to complete class room block and equipit with 200 beds at 500,000
- iv) Disburse funds for completion of storage 4 classroom block at Gulu SOCO.
- v) Equipping classes with chairs and desks 120 chairs and desks at 500,000
- vi) Disburse funds for completion of storage 4 classroom block at Kigumba co-operative college, equip the classes with 120 chairs and desks
- vii) Completion of kitchen and Dining hall at PCO –Butabika and equipping it.
- viii) Carry out monitoring and supervision of works and procurement activities in BTVET institutions.
- ix) Construct a GirlS hostel at Butabika school of psychiatric nursing

8.7.0 Higher Education:

For FY 2014/5, the Subsector has been allocated an estimate of Ushs.61.516bn of which Ushs.26.16bn is Non Wage, Ushs.35.2bn is donor and Ushs.24.73bn is Domestic Development. The Subsector plans to do the following:

8.7.1 Programme 07:

- i) Conduct support supervision and monitoring visits to institutions of higher learning
- ii) Disburse subvention grant to run Uganda Petroleum Institute Kigumba (UPIK).
- iii) Fund research in institutions of higher learning
- iv) Facilitate the Student Loan Scheme
- v) Support students in Cuba and pay top-up allowances for students abroad
- vi) Support inter-university council for East Africa
- vii) Support Uganda Commonwealth Scheme
- viii) Sponsor at least 20 candidates for Masters and PhDs as annually selected by NCHE at an average cost of UGX 10M per annum
- ix) Pay for airline tickets for at least 10 students returning home from Cuba at an average cost of US\$4000 per ticket
- x) Pay for repatriation cost of students who fall sick or asked to leave the country offering a scholarship
- xi) Pay for contributions to organisations

8.7.2 JAB

- i) Receive and process application Forms
- ii) Participate in PUJAB admission
- iii) Monitor and review District Quota activities

8.7.3 NCHE

- i) Continue to accredit all old and new programmes in universities and tertiary institutions alongside the facilities with which to offer those programmes so as to ensure a match between programmes and facilities,
- ii) Monitor both Chartered and provisionally licensed universities to ensure adherence to delivery of quality education,
- iii) Monitor other Tertiary institutions to ensure adherence to standards in delivery higher education,
- iv) Developing minimum standards for PhD's
- v) Accredit new Universities and Tertiary institutions
- vi) Put in place a Credit Accumulation & Transfer system.
- vii) Under take quality assurance benchmarking missions in sister countries.
- viii) Develop a higher education qualification tool.
- ix) Conduct strategic leadership seminars for universities.
- x) Developing minimum standards for courses of study
- xi) Conduct annual survey of all higher education institutions and produce the State of Higher Education report
- xii) Publish annual reports, minimum standards for courses of study
- xiii) Conduct the annual higher education exhibition
- xiv) Annual review of strategic plan
- xv) Undertake & produce report on unit cost for Tertiary institutions
- xvi) Identify and procure higher education books for the NCHE Library
- xvii)Gazetting of statutory and Legal Notices
- xviii) Reviewing of legal regime
- xix) Embark on 2nd phase of NCHE Home

8.7.4 Support to Higher Education Project:

- i) Hold 12 site meetings per Beneficiary Institutions
- ii) Construct and rehabilitate 9 buildings of Makerere University, 14 buildings in Kyambogo University, 10 buildings in Gulu University, 7 buildings in Busitema University, 4 buildings in Muni University and faculty of business computing at Makerere University Business School

8.8.0 PHYSICAL EDUCATION AND SPORTS:

For FY 2014/15, the Subsector has been allocated Ushs.4.974bn of which Ushs.3.194bn is Non Wage.

- i) To orient 300 more PE teachers to support the implementation of teaching of PE (Quality Output)
- ii) To increase number of EIs Sports Championships conducted and Number of participating learners (Access and Equity)
- iii) Continue with monitoring and evaluation of the teaching of PE and participation in National Championships (Effectiveness and Efficiency)
- iv) To revise PES Laws, Policies and Guidelines (Effectiveness and Efficiency)
- v) To construct the National High Altitude Training Centre (NHATC) at Teryet in Kapchorwa to increase number of athletes training at home to win more medals (Quality and Access)
- vi) Facilitate the National Council of Sports to carryout talent identification and development programmes
- vii) Prepare teams to represent the country at the Commonwealth Games.
- viii) Refurbish the dilapidated Lugogo indoor gymnasium
- ix) Support Grassroots development programs under NCS through reactivation of District Sports Councils, training of technical personnel and provision of basic sports equipment.
- x) Review the 1964 NCS Act
- xi) A fully equipped ICT /Resource Centre put in place for the NCS for show-casing sports and acting as a point of reference for all sports related information and materials

9.0 OTHER VOTES

9.1 BUSITEMA UNIVERSITY

The Vote has been allocated Ushs.17.17bn, of which Wage is Ushs.6.91bn and Non Wage is Ushs.6.99bn and ushs.1.08bn is Domestic Development.

- i) The University plans to admit 170 students on Government sponsorship scheme (18 at Arapai, 96 at Busitema, 18 at Nagongera, 18 at Namasagali and 20 at Mbale).
- ii) Also plans to admit 902 students on the Private scheme (516 at Arapai, 163 at Busitema, 125 at Nagongera and 78 at Namasagali)
- iii) Pay for Students' Welfare (to support students with accommodation and feeding allowances at the rate of UGX4,500 per day for 308 days, 70 of which will be for recess term activities, Faculty allowances at an average rate of UGX 250,000 per student per annum.
- iv) Research and Outreach activities will continue to be conducted in all campuses of the University.
- v) The University will continue to support students with living allowances
- vi) The University will continue to establish collaborations and linkages while strengthening the existing ones.

The other planned outputs include the following:

- i) Completion of a lecture block at Nagongera campus at UGX 100 million.
- ii) Rehabilitation of the water system at Busitema campus at UGX 100 million
- iii) Procurement of a Tractor for Busitema campus at UGX 100 million
- iv) Procurement of one vehicle for Busitema campus at UGX 130 million.
- v) Construction of a lecture block complex at Mbale campus – Phase 1 to cost UGX 217,521,000.
- vi) Rehabilitation of power system at Busitema campus at UGX 130 million.
- vii) Renovation of one House at Arapai at UGX 50 million.
- viii) Installation of ICT backbone, LAN, WAN and Hot spots at UGX 150 million.
- ix) Setting up a fish incubation centre at Namasagali campus at UGX 100 million

9.2 MBARARA

The Vote has been allocated Ushs.14.794bn, of which Wage is Ushs.8.109bn and Non Wage is Ushs.2.886bn and ushs.3.799bn is Domestic Development and it plans to do the following.

- i) MUST will Train 3,431 students. Conduct 30 weeks of lectures and practicals and 4 weeks of examinations. 10 weeks of Recess Term for 50 Nursing, 35 Medical Laboratory completion students.
- ii) Procure teaching materials (Computers, Chemicals, Apparatus, and Text books) for 3,431 students.
- iii) Conduct 1 Study Trip for each of the following programmes: Nursing, Pharmacy, Medical
- iv) Laboratory Science, Business Administration and MSc).
- v) Pay Faculty Allowance for 530 GoU Science based students.
- vi) Conduct Graduation for 965 students.
- vii) To conduct 30 Research studies and make 15 publications.
- viii) Hold 4 Public lectures, 8 Research workshops and 1 Research Dissemination Conference.
- ix) Conduct 8 weeks of Leadership and Community placement for 69 Medical students, 20 Nursing,
- x) Students' Welfare: The university will Feed and accommodate 260 GoU students and pay living out
- xi) allowance for 455 GoU students.
- xii) Provide health care and recreation (sports and games) facilities for 3,431 students.
- xiii) Completion of Faculty of Applied Sciences at Kihumuro (Parking, Electrical, Mechanical, ICT & Sanitary installations).
- xiv) Construction of 0.5km of Road Network design at Kihumuro.

9.3 KYAMBOGO

The Vote has been allocated Ushs.67.14bn, of which Wage is Ushs.15.04bn and Non Wage is Ushs.6.66bn and ushs.0.22bn is Domestic Development.

- i) Renovation of faculty of science block, lands & architectural science, Deans office and faculty of Arts
- ii) Renovation of west end dining hall and library
- iii) Do rehabilitation of 2 staff houses
- iv) Hire consultancy for academic registrar building,
- v) Carry out road improvement at Kyambogo college- RAC via Art & Design road
- vi) Rehabilitation of sanitary /sewerage/water system
- vii) Undertake property valuation & compensation at Namasiga & Nakagere land,
- viii) purchase specialized machinery & equipment & CNC machine

9.4 UGANDA MANAGEMENT INSTITUTE

The Vote has been allocated Ushs.1.924bn, of which Wage is Ushs.0.225bn and Non Wage is Ushs.0.199bn and ushs.1.5bn is Domestic Development.

- i) To admit and train of 8,000 participants in both long and short courses.
- ii) To pass out 5,850 graduates.
- iii) To continue with the construction of the new block and hostel renovation.
- iv) Security to be strengthened,.
- v) To continue focusing on the implementation of the strategic plan 2013-2018.

9.5 MAKERERE UNIVERSITY BUSINESS SCHOOL

The Vote has been allocated Ushs.48.89bn, of which Wage is Ushs.3.42bn and Non Wage is Ushs.2.36bn and ushs.2.8bn is Domestic Development.

- i) Start on the construction of Faculty of Commerce,
- ii) Embark on re-roofing of asbestos roofs on existing buildings
- iii) Infrastructure Development at the Regional Campuses – identification of Land (Arua, Jinja, Mbarara and Mbale).
- iv) Furnishing of the New Library Complex in a phased manner (Phase II).

- v) Implement ADB V - HEST Project component for MUBS

9.6 MAKERERE UNIVERSITY

The Vote has been allocated Ushs.81.505bn, of which Wage is Ushs.44.851bn and Non Wage is Ushs.16.494bn and ushs.20.159bn is Domestic Development.

- i) Enrollment of 38,000 for graduate and undergraduate students on academic programmes in 9 colleges and 1 autonomous school.
- ii) Completion of the University Road and other feeder roads/parking spaces,
- iii) Research and Development under the Presidential Initiative for Sciences and Technology- 7 Laboratories namely Hydraulics Lab, Mechanical Workshop, Architecture Studios, Power Engineering Lab, Computer Lab ,Ceramics Workshop at MTSIFA and the Geomatics Lab
- iv) Train and equip 8 graduates with practical experience in research and incubation activities .
- v) Train 300 university staff and graduates trained in entrepreneurship
- vi) At least 30 agro-processing and value addition enterprises incubated and enabled to undertake agro- processing
- vii) Conduct 30 mobile/field processing and value addition runs in high fruit production areas in the country
- viii) Continuation of Construction of 1,5000sqm of dairy and meat processing and new construction of 500sqm unit at Kabanyolo farm.
- ix) Under SPEDA /College of Veterinary Medicine & Bio Security train at least in various animal sector enterprises
- x) Under the Centre for Research and Transport Technologies, continue with the KAYOOLA SOLAR BUS ProjectKIIRA EV Project
- xi) Construction of the CRTT Main Facility Superstructure
- xii) Supporting technology innovation in secondary schools,
- xiii) supporting regional collaboration with Kigali Institute of Science and Technology and National University of Rwanda,
- xiv) Extension of iLabs to Gulu University,
- xv) Supporting appropriate electronic technology innovations , cementing linkages and sharing of iLabs with global partners, publications
- xvi) Research into adoption of solar technology the centre will carry out promotions of solar technologies

9.7 Gulu University (Has not submitted their BFP)

10 PRAYER

- a)To inform the TMM of the detailed Sector allocations in the BFP FY 2014/15
- b)To inform the TMM about the Key Sector Priorities and planned outputs in the BFP for FY 2014/15
- c)To inform the TMM that the ESCC which sat on **Thursday 5th December 2013** approved the draft BFP for onward transmission to the TMM
- d) Given that the Heads of Departments and institutions are part of the TMM and also members of the ESCC coupled with planned Cabinet retreat beginning on Monday 9th December 2013, I request that the Honorable Ministers make their comments on the draft BFP for the Secretariat to incorporate instead of convening TMM meeting so as to meet our requested submission deadline of Tuesday 10th December 2013 to MoFPED.**

