

MPS: Education and Sports

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Foreword

The Right Honorable Speaker,

In accordance with section 6 sub-section 2 of the Budget Act (2001), I have the honor to present to the Ninth Parliament the Policy Statement of the Ministry of Education and Sports for the Financial Year 2012/13. During the FY 2011/12, the Education and Sports Sector was allocated US\$ 1,416.27bn out of which US\$ 1,400.49bn was recurrent and US\$ 250.49bn domestic while US\$ 319.90bn was Donor funded. The Sector priority has continued to be placed on increasing access to quality education at all levels. The performance outcomes for the sector are measured on the basis of the following indicators: improved quality and relevancy of education at all levels; improved equitable access to education and, improved effectiveness and efficiency in delivery of the education services.

Improved quality and relevancy of education at all levels

The Education and Sports Sector has recorded significant gains in the FY 2011/12 attributed to the high priority accorded by Government to continuous improvement in the quality of education, as a key strategy of achieving socio-economic transformation and elimination of abject poverty in the country. Other initiatives for supporting the Sector have included the cordial and growing partnership with the various stakeholders including Education Development Partners (EDP) and Local Governments.

Basic Education

The Sector procured and delivered P.1 and P.2 instructional materials, including assortment of non-text book materials. Adverts were placed for P.3 and P.4. In addition, a total of 615,000 copies of P.4 and P.5 were procured. A total of 690 Caregivers and proprietors of ECD centers were trained in the district of Luwero. The learning achievement at lower primary level showed marked improvement from 57.6% in 2010 to 58.2% in 2011 in literacy and 72.8% to 73% in numeracy for P.3

In order to enhance quality of the teaching and learning process, the sub-sector will continue to support District Service Commissions to implement the new teacher allocation formula of one teacher per class with emphasis on gender-balance in teacher recruitment.

Secondary Education

The digital project under development of secondary has been expanded to cover an additional 300 secondary schools in FY 2010/11, up from 200 in 2009/10. A total of 2,412 teachers of science and mathematics have been trained under SESEMAT. In addition, 809 Government USE schools were facilitated with science specimen to conduct UCE science practical examinations.

Under Private Secondary Education, the sub-sector developed Policy guidelines on licensing & registration of private schools, and recruitment & retention of teachers. An additional 828 schools were graded on top of 2000 graded in FY 2010/11. Additional 144 private schools signed MoU with government to implement USE and 236 selected to implement UPOLET in 2012. The sub-sector set up a registry, licensed and registered 114 and 206 schools respectively.

Through the contribution of Education Development Partners, the World Bank under APL1 distributed 676,743 text books in the core subjects to 1,490 secondary schools while ADB III project distributed a total of 20,165 text books in core subjects of English, Science, and Mathematics to 37 schools. Overall, the Student Book Ratio (SBR) has improved from 3:1 to 2:1 as a result of these interventions.

In order to enhance quality of education provision in UPOLET implementing schools, government plans to recruit at least 2,600 additional 'A' level graduate teachers, as well as, supporting the government's new policy of 3 principles and 2 subsidiary subjects of Information, Communication Technology (ICT) and

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Subsidiary Mathematics.

In order to improve the quality and relevancy of education, The Ministry of Education and Sports is undertaking a significant over-haul of the Lower Secondary Education Curriculum, with a shift away from a more traditional approach that focuses on acquisition of knowledge, to a curriculum that prioritizes cognitive competencies including communication, interpretation, problem-solving, critical thinking and hypothesis testing. Post-Primary Education and Training graduates are key ingredients needed to build and expand human capital for economic and social transformation.

The Sector has continued to improve the quality of secondary education and motivation of teachers through appointment, confirmation and validation of teachers. During FY 2011/12, the Education Service Commission appointed 3,470 teaching and non-teaching staff; promoted 384 under the Scheme of Service and confirmed 850 teaching personnel. A total of 2,000 teachers were validated.

Higher Education

AICAD facilitated research in Public Universities with the assistance of the subscription fees amounting to US\$0.196bn. The Inter-University Council for East Africa received US\$0.150bn to maintain standards in the region. National Council for Higher Education accredited 118 programs, visited and inspected four (4) Universities and four (4) other tertiary institutions; data collected is to feed into the draft report on State of Higher Education.

Makerere University

Food Technology and Business Incubation Centre under the College of Agriculture and Environmental Science (CAES), especially the School of Food Technology, Nutrition and Bio-engineering focused on food processing and value addition through viable food technologies and entrepreneurship training. Sixteen (16) projects are funded under the program at Makerere University.

New developments were made in technology transfers focusing on irrigation and improvement in the methods of farming for the communities and use of solar technology. The outstanding innovation was the Kiira EV, the Electric Car produced under the vehicle design project and launched by H.E the President in November 2011;

College of Veterinary Medicine, Animal Resources & Bio-security (COVAB), under the Skills Production, Employment; and Development in the Animal Resources Industry, trained youth in use of MEME model in clean milk production and value addition. The control of Sleeping Sickness and Nagana was integrated in the program. The program has strengthened the partnership with Food and Agriculture Organization (FAO). The project covers the reconstruction and rehabilitation of Nakyesasa farm (with over 200 acres of land) to transform it into a modern skills and technology centre;

Skills Development

In view of the strategic importance of skills development for both economic and social development, government through the Ministry of Education and Sports is shifting from offering academic-based courses to more competence-based skill training, with a holistic approach. Government approved the Business, Technical, Vocational Education and Training Strategic Plan that will span over a period of 10 years commencing 2012-2022. The establishment of a Skills Development Authority (SDA), as a major and vital reform in the BTVET sub-sector was approved by government and is to come into force by 2015.

The Education Sector is widening the range of occupations which are currently narrow and barely address skills needs in a modern and emerging productive sector. These occupations include: the unmet skills demand in ICT sector, mining, engineering, oil & gas including Hydropower Development Programs. Sixty one (61) occupational profiles have already been developed under Directorate of Industrial Training.

The reforms are meant to accelerate growth of Technical Vocational Education and Training, as well as, raising the much needed funds to support investment in both human and non-human resources.

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Government has therefore designed credible skills development programs with emphasis on training-out-of-school youth, who account for the most unproductive segment of the population. The Interim Reform Task Force has been put in place to oversee the implementation of the approved reforms.

Physical Education and Sports

The sub-sector of Physical Education and Sports facilitated national teams to participate in International games where Uganda recorded tremendous achievements with a total of 16 medals (5 Gold, 6 Silver and 5 Bronze). Uganda was triumphant in four competitions of the 10th All Africa Games in Maputo-Mozambique, the IV Commonwealth Youth Games in Isles of Man, Special Olympics in Athens Greece, The ICC Africa Twenty20 Cricket Tournament, the ICC Africa Women's T20 Championship and CECAFA Tusker Challenge Cup.

Capacity building for the PE Teachers has been ongoing. A total of 1,117 primary school teachers were trained in Kids Athletics (KA) countrywide and 200 secondary school teachers oriented to teach PE. In the Karamoja sub-region, 512 teachers received training in Coaching Soccer, and Volley Ball with support from UNICEF.

Policy, Planning and Support Services

Education Planning and Policy Analysis carried out Joint Monitoring exercises and facilitated an evaluation study in the twelve (12) QEI districts. The UNESCO Bill (2012), establishing the National Commission for UNESCO as an autonomous body was printed and is ready for tabling before Parliament for debate and enactment.

Improved equitable access to Education

Basic Education

The primary sub-sector improved in the Net Enrolment Ratio from 96% in FY 2009/10 to 96.7% in FY 2010/11, translating into a 0.7% increase. Enrolment at Pre-primary level increased by 2% from 498,644 in FY 2009/10 to 508,617 in FY 2010/11. The Education For All (EFA) goal of ensuring the attainment of gender parity by 2005 at primary level has been achieved with the percentage share of pupils standing at 49.89% boys to 50.11% for girls (EMIS FY 2010/11). However, this calls for the construction of more classrooms and recruitment of teachers to accommodate the surge in enrolment.

One of the reasons for poor retention of children at primary level, as result of high dropout and absenteeism has been the inability of most parents to provide packed meals for the children. By end of FY 2010/11, the overall dropout was at 4.67% (MoES Fact Sheet 2000-2011), as a percentage of those enrolled. In order to minimize the high dropout, government has approved a shift in policy of school feeding, where parents in rural areas will be expected to contribute food in-kind and mobilize themselves to prepare meals for children. The Sector is to come up with the costs involved in the preparation of meals at school for Cabinet approval before implementation of the new policy stance.

Secondary Education

The enrolment at this level recorded a 3% increase from 1,225,692 students in FY 2009/10 to 1,258,084 students in FY 2010/11. The Net Enrolment Ratio increased from 24.6% to 25%, which is still low considering the fact that only 25 out of 100 secondary school-going age children are enrolled. The Sector has therefore come up with interventions such as: construction of more Seed Secondary schools and equipping them, including recruitment of more teachers with emphasis on teachers of science subjects.

Universal Post 'O' Level Education and Training Program (UPOLET) was implemented with effect from school year 2012 in both government and Public Private Partnership USE schools, targeting at least a

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school per County as a beginning unit of operation. To date, there are 471 officially gazetted 'A' level secondary schools in the country while an additional 161 have 'A' level sections on local arrangements. So far, 236 schools have signed a Memorandum of Understanding with government to implement UPOLET under Private Public Partnership arrangements.

Construction of Secondary Schools has been on-going in order to accommodate the increasing number of pupils who enroll at the Post-Primary Education and Training institutions. Under ADB IV Project, civil works commenced on 15 sites under phase I, while the Development of Secondary Project, furniture was supplied to Sir Samuel Baker and emergency repairs and renovations were carried out at Bugobi High School in Namutumba district and Wakatayi Senior Secondary School in Luwero District, an Administrative block for Busi SS in Wakiso was constructed and a Seed Secondary School at Rwemikoma in Kiruhura district. Under APL1 Project, civil works of beneficiary schools in phase II are on-going.

Higher Education

Over the years, there has been a surge in enrolment at higher institutions of learning. During the Academic year 2010/11 enrolment at Makerere University reached 35,000; Kyambogo University 26,000 and Makerere Business School 16,000 students. The surge in enrolment has exerted pressure on available limited infrastructure necessitating the expansion of institutions of higher learning. During FY 2011/12, Universities admitted only 47,000 students out of 61,820 admissible students. Increasing access to education at all levels of education has therefore remained one of the top priorities for government.

The Government merit system of funding the education of only 4,000 best students has left many students with the option of enrolling under private sponsorship scheme of which, (40%) dropout due to high cost of education. In order to ensure equity of access to education, commencing FY 2013/14, government is to implement the Higher Education Financing Scheme targeting the bright but needy students.

The Policy to guide the implementation modalities and the Principles for the Bill on the Students' Higher Education Financing Scheme has been approved by Cabinet. The initial stages of drafting the Bill by First Parliamentary Counsel are underway. Implementation is to commence during FY 2013/14 after the legal framework to give full effect to the Scheme is in place.

During FY 2011/12, government approved the Principles for the Amendment Bill to establish Makerere University Business School as an independent degree awarding institution under a new name of Metropolitan Universal Business School (MUBS). The Business School is to be established as a center of excellence in Business and Management Education and Training in the country.

Marked progress has been achieved under construction of Muni University. The structural plan for the construction of the infrastructure was drawn. So far, three programs of study have been approved by NCHE which include: Bsc. Information, Communication Technology, Bsc. Nursing and Bachelor of Science with Education.

Physical Education and Sports

The Sector manages an extensive programme for sports in relation to educational retention and physical well being. Through UNICEF and partner organisations, the Sports For Life program was introduced in the Karamoja Sub-region to promote Physical/Health Education which is a regular aspect of the schools curricula activities. Sport for Life is implemented in Moroto, Nakapiripirit, Kaabong and Kotido Districts in Karamoja with 235,200, 192,300 and 156,200 inhabitants respectively. The 6-14 year-olds represent 25% of the overall population (58,800 in Moroto, 48,075 in Nakapiripirit, 39,050 in Kotido, 31,600 in Kaabong). A total of approximately 19,000 girls and boys benefit from the project directly. A further 30,000 benefit indirectly through radio programmes, other communication outreaches and the advocacy efforts.

Plans are under way to rehabilitate six (6) regional stadia (Bugembe Stadium, Mbale, Pece in Gulu, Kabale, Kakyeka stadium and Masaka). A contract for designs and supervision consultancy was awarded to kick-start the rehabilitation process. In order to commence works on the construction of National High Altitude

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Training Centre (NHATC), surveys were completed and a consultancy firm to design and supervise the construction is being procured. Valuation of Squatters property at Teryet NHATC was completed for compensation.

Cross-cutting issues

HIV and AIDS

In consultation with stakeholders, the Education and Sports Sector reviewed The Education Sector HIV and AIDS strategic plan I (2001-2006). The revised HIV and AIDS Strategic Plan II (2011-2015) takes care of the wider sector responses to the pandemic. The three main goals of the Strategic Plan are: (1) contributing to the reduction in number of persons in the Education and Sports Sector (ESS) engaged in high risk behaviors that facilitate transmission or acquisition of HIV infection; (2) increasing the number of individuals in ESS that access prevention, care, treatment and social support services and; (3) strengthening the capacity of ESS institutions to plan, implement, coordinate, monitor and evaluate their HIV prevention programs.

The HIV/AIDS Work Place Policy being implemented provides for equitable approach to prevention of HIV transmission among employees, as well as, a comprehensive management of the effects of the pandemic especially among the teachers and staff living with HIV and AIDS. An M & E framework is being developed to track the progress made in the implementation of the Work Place Policy.

Environmental Education

Ministry of Education and Sports in liaison with National Forestry Authority (NFA), has developed and disseminated guidelines to education stakeholders on Implementation of Environmental Management at Education Institutions. The guidelines cover tree planting, planting and nurturing grass, protection of schools from excessive soil erosion and waste disposal.

Gender in Education

The sector has continuously supported the gender mainstreaming initiatives; specifically the enhancement of the girls' education, with two studies carried out recently to inform policy. With support from Irish Aid through the Budget Monitoring and Accountability Unit (BMAU)-Ministry of Finance, Planning and Economic Development, established a Gender Unit as recommended in the Gender in Education Policy. The Unit is premised under the Directorate of Basic and Secondary Education and the unit's officers are now providing technical expertise to the sector in a bid to overcome gender related challenges.

Improved effectiveness and efficiency in the delivery of Education services

Basic Education

The sub-sector intends to:

Enhance support supervision to ensure Local Governments adhere to the recruitment plans in respect of the dynamic formula for allocation of staff ceiling by class and enrolment;

Continue supporting the implementation of Teachers Scheme of Service;

Continue providing support supervision to UPE and private schools including ECD centers in selected districts, as well as, tracking absentee teachers and Head Teachers and report to DEOs and DISs to take punitive action against them;

Ensure 8% of the Sector non-wage budget is spent on instructional materials.

Secondary:

Secondary Education sub-sector intends to:

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Continue remitting funds through the Straight-Through Process to districts to reduce on delays due to bureaucracy;

Strengthen the coordination of programmes under private education institutions;

Disseminate guidelines on management of foreign/international students, as well as, sensitizing the stakeholders on the provisions in the Education Act (2008);

Special Needs Education Guidance and Counseling

During the FY 2012/13 the sub-sector will:

Conduct Functional Assessment of learners with Special Needs Education;

Facilitate the placement of Post-primary and Post 'O' Level leavers to institutions of learning;

Conduct National Career Fair expo and enhance school-based career talks in institutions;

Skills Development

Skills Development will:

Continue monitoring and supervising construction works and conduct Needs Assessment in 9 BTVET Institutions;

Fill the vacant staff positions and provide tools and equipment to ensure appropriate skills are attained;

Conduct Occupational Assessment for BTVET Instructors.

Higher Education

During the FY 2012/13 the sub-sector will:

Continue supporting internship at Public Universities and coordination of the implementation plans for Universities;

Continue engaging Ministry of Finance Planning and Economic Development and Development Partners for additional infrastructural development funds to satisfy the UPE, USE and UPOLET bulge.

Quality and Standards

The sub-sector intends to:

Step up inspection of education institutions and monitor the quality of inspection by the Local Government Inspectors;

Monitoring of learning achievements in primary schools in a bid to make schools more accountable and school based strategies for improvement;

Follow up inspections to assess impact of inspection and compliance to implementation of recommendations;

Evaluating and improving the quality of education in Uganda by providing guides to school self evaluation and planning for improvement; evaluating and improving school leadership and management; evaluating and improving learners' understanding, attainment and wider achievement; to evaluate and improve the quality of teaching, learning and assessment;

Educate and sensitize stakeholders on the purpose and importance of Thematic Curriculum and monitoring its implementation;

Establish Area Language Boards where they do not exist in addition to the 18 existing.

Policy, Planning and Support Services

In order to ensure the effective and efficient delivery of services, the following will be undertaken:

Monitoring budget implementation in sampled districts;

Tracking and analyzing implementation and compliance of Local Governments to the provisions in the Sector policies and guidelines;

Disseminating Education Sector Policies to the wider stakeholders;

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Priority Areas for the Education and Sports Sector during FY 2012/13 and in the Medium Term Plan

For the FY 2012/2013 and throughout the Medium Term, the key policy stance is to support the implementation of the following: Universal Post 'O' Level; Education & Training; Skilling Uganda National program and increasing access to higher education through The Student Higher Education Financing Scheme. Key priorities for the Education and Sports Sector among others, by sub-sector will include:

Pre-Primary and Primary Education

Implementing the recommendations of Cabinet on School Feeding at Primary and Post-Primary level.
Improving the Pupil Text Book Ratio and ensuring books are placed in the hands of children, through procurement of assorted Instructional Materials for P1, P2, P3 & P4 and text books for P5 to P7 including those for children with special learning needs;
Building consensus with the Districts to enforce bye-laws to ensure regular school attendance of head teachers, teachers and pupils;
Working together with Local Governments (District Service Commissions) to ensure teachers are recruited to fill the vacant positions in 120 districts and Municipalities;
Assessing and ensuring Community Schools are coded by Ministry of Public Service for grant aiding by government;
Extending support to 600 war affected children at Laroo Boarding Primary School.

Secondary Education

Supplying more instructional materials to schools in the medium term to attain and maintain the ratio of 1:1, to improve school learning environment of secondary schools and also, implement the Scheme of Service for teachers;
Constructing more Seed Secondary Schools in Sub-counties without any form of Secondary Schools (12 new Seed Secondary Schools under ADB IV and 15 for rehabilitation), as well as, renovating dilapidated infrastructure. Rehabilitation and expansion will be carried out in 11 schools. Additional school infrastructure will be constructed in 442 Secondary Schools under phase II of the APL1 Project. Such facilities include: classrooms, libraries, administration blocks and multi-purpose science blocks.
Continue supporting ICT initiatives including digital science and other innovations in the teaching of science and mathematics;
The sub-sector plans to increase the number of secondary schools implementing double shift to 195 and institutionalize In-serve training to cover all subjects;
Constructing more teachers houses with focus on Hard-to-Reach/ Hard-to-Stay districts;
Coordinating and establishing Student Council programs in private education institutions;
Develop and fund the Quality Enhancement Initiative for Secondary sub-sector;

Special Needs Education, Guidance and Counseling

The sub-sector plans to finalize the draft Policy for Non-Formal Education and develop Policy on Psychosocial Care for both Public and Private Institutions; guidelines for attachment and student's vocation/holiday program are also to be developed;
Revising and updating the Information Guide for both applicants for entry into Post-Primary and Post 'O' level institutions;
Integrating aspects of G & C into NTC Curriculum and any other teacher training programmes;
Acquiring specialized instructional materials for learners in both primary and secondary;
Transforming the current Resource Centres into centres of excellence;

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Skills Development

Recruiting students and staff for the new nine (9) Presidential Pledged Technical Institutes of Katonga (Mpigi); Kasese Youth Polytechnic, Kyema Technical Institute, Nakaseke Community Polytechnic, Nkonko (Mayuge), Abim, Nakapiripirit, Kabong and Moroto.

Developing the skills of 10,000 unemployed youth in various skills and assessing 10,000 youth under the Non-Formal programme;

Constructing 3 new BTJET institutions in Katakwi, Luwero and Kiruhura and procuring assorted learning tools and equipment for 20 institutions. Three Laboratories for Health Institutions are to be constructed for Entomology, Medical Laboratory and Pharmacy.

Training Certified Facilitator's Assessors and Certified Test Item Developers; in addition, certify 190 assessment centres.

Conducting Occupational Assessment for BTJET Instructor and Manager Qualifications;

Developing more 25 Occupational Profiles, 25 Assessment and Training Packages (ATPs), with 3,000 booklets and 10,000 CDs and;

Developing more ATPs for public and private sector use to assist in modifying the UVQF and enhancing the skills development program for the youth

Higher Education

Expanding out-reach functions through coordination with government Institutions. The purpose is to avail students opportunity to be placed on internship;

Continuing with data collection from all Universities and Tertiary Institutions to form a basis for compiling the State of Higher Education Report.

Establishment of Soroti University;

Raising staffing levels of Public Universities to at least 50% for academic staff and improve enrolment from 4.77% to 8% in the medium term;

Makerere University

Strengthening the linkage with the private sector in developing technologies for incubation, surveying potential for knowledge transfer partners, drafting policy on Incubation Centres, administration and support services;

Developing Research and Innovations through competitive Research Grants with focus on Agriculture, Health, and social research;

Mbarara University of Science and Technology

Continuing with the construction of 1,675m² of Faculty of Applied Science at Kihumuro campus;

Procuring consultancy services for architectural designs, civil designs and structural drawing including Bills of quantities for Institute of Computer Science at Kihumuro campus;

Busitema University

Developing research, grants and publications policy;

Continuing with capacity building for farmers in best agricultural practices in partnership with NAADS;

Quality and Standards

Reviewing the curriculum for three programmes for Uganda College of Commerce;

Rehabilitating and equipping NTCs, Instructors Colleges and PTCs with Instructional Materials;

Piloting Continuous Assessment for all CAPEs and Local Languages, rolling out 'A' level Subsidiary Mathematics and ICT syllabi;

Digitalizing ICT curriculum materials for integrated science with technology and mathematics;

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Stepping up inspection in various institutions of learning;
Strengthening and facilitating Focal Point Officers to coordinate and supervise inspection activities at Local Government level.

Physical Education and Sports

Re-tooling teachers to teach Physical Education at all levels;
Establishing 32 Sports Schools as centres of excellence;
Improving availability for PES facilities; develop secondary school curriculum for PES and;
Developing Physical Education and Sports curriculum and strategy for talent identification in schools.

Policy, Planning and Support Services

Supporting Local Governments in the preparations of their BFPs for FY 2013/14;
Preparing and submitting BFP and Ministerial Policy Statement for FY 2013/14 to guide debate in Parliament;
Developing and submitting key sector memoranda on policy and Bills for approval by government;
Tracking and Analyzing implementation and compliance to government policies and guidelines;
Promoting EFA goals with focus on literacy, ECD, Peace Education by UNATCOM-UNESCO;
Popularizing and raising awareness on environmental issues, global warming and food security;
Promoting and preserving cultural heritage by ensuring the ratification, domestication and implementation of Conventions on Culture.
Ensuring necessary public information is shared with stakeholders through print and electronic media.

Challenges faced by the sector and the measures to address them.

Primary sub-sector

i) Absenteeism of teachers and pupils. The sector will continue to address this challenge through Quality Enhancement Initiative (QEI) efforts, as well as, strengthening support supervision.

Secondary Education sub-sector

i) Sustaining increased access without compromising quality. The sector plans to address this challenge by reviewing the curriculum for “O” level and continue providing in-service training for secondary school staff including science teachers, head-teachers and members of BoGs, procurement of relevant instructional materials and continue supporting ICT initiatives including digital science and other innovations in the teaching of science and mathematics.
(ii) High student classroom ratios. The sector will continue addressing issues of access through construction of more seed secondary schools and expansion of facilities;
iii) Persistent shortage of teachers for science, mathematics, and physical education especially in rural areas. The Sector intends to recruit at least 2,600 additional “A” Level graduate teachers to manage the UPOLET program implementing the new policy of 3 principles & 2 subsidiary subjects (ICT & sub math);
iv) Absence of teacher accommodation which make their deployment and retention very difficult. The sector will continue providing staff accommodation to schools in hard to reach and hard to stay areas under construction of teachers houses.

BTVET sub-sector

i) Inadequate funding.
ii) Inadequate office space for BTVET Department. The Sector is working on modalities of getting funds for the new headquarter building to address the problem of office space.

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- iii) Inadequate funding for instructional materials and popularisation of the BTVET strategy. In the medium term, the Sector plans to ensure 8% of the sector non-wage budget is spent on instructional materials and provision for Capitation Grants and Wage for the newly constructed BTVET institutions;
- iv) Existence of districts without any BTVET institution. The Sector with the support from ADB, will continue to establish BTVET institutions in districts which have none;

Higher Education sub-sector.

- i) Inadequate resources for salary enhancement for University lecturers, leading to great attrition rates. The sub-sector is participating in the Omaswa Task force so as to find a lasting solution to this challenge.
- ii) Inadequate resources to raise staff levels at public Universities to at least 50% of each public University academic staff establishment. The sector continues to engage with Ministry of Finance, Planning & Economic Development in an effort to find funds.

Physical Education and Sports challenges include:

- i) Inadequate resources;
- ii) Inadequate competent PES teachers at all levels of education. The Sector plans to among others, hire consultancy services and negotiate partnerships with teacher training institutions for re-tooling of teachers to teach Physical Education, operationalize Sports School centres of excellence, rehabilitate regional stadia, establish NHATC and new Akii Bua stadium and develop the PES curriculum.

Special Needs Education and Guidance and Counselling challenges include:

- i) Negative attitude towards learners with special learning needs. The department intends to address the challenge through holding sensitization meetings with stakeholders.
- ii) Lack of dedicated personnel for Guidance and Counseling at the school level.
- iii) Lack of substantive Guidance Counselors at school level. A prayer is for government to consider appointing substantive Guidance Counselors at all levels of education.
- iv) Lack of adequate funds to enhance the provision of standardised Guidance and Counseling services.

Public Universities

Kyambogo University

Most of the staff quarters (80%) are roofed with asbestos. This poses a health hazard to the staff and their families. Re-roofing the structure requires Ushs 16.6bn.

Persistent inadequate staffing levels of only 33% which affects the teaching and learning process at the University. Other Public Universities are equally affected by inadequate staffing levels;

NSSF arrears amounting to Ushs 1.3bn arising out of the staff integrated from the former College into the University for the period 2003-2006;

Inadequate library space of the former old small library. The University has expanded ten times. UGX 40bn is required to construct a modern library complex;

Mbarara University of Science and Technology

Grossly inadequate funding for Kihumuro Campus. The ten (10) year development plan is costed at Ushs 82bn. An average of Ushs 8.2bn is required each FY. Government released only Ushs 3.799bn in FY 2011/12;

The funding for students' feeding, accommodation and general welfare has remained static and inadequate for the last five years (140 million), despite the increasing inflation and cost of living. The actual

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expenditure is 250 million leaving a deficit of 110 million. All Public Universities share the same problem, with varying financing deficits. The current provisions of 2,000/- per student per day be increased to 4000/-

Makerere University

Inadequate provisions for research and research infrastructure in terms of laboratory equipment;
The decaying physical plant exacerbated by inadequate resources for maintenance and rehabilitation;
Inadequate release for the 4th quarter which stifled the operations of the University. The total short fall was Ushs 2.9bn of which development was Ushs 2.5bn and non-wage Ushs 0.3bn;

Makerere University Business School

The new library complex has not yet been fully furnished with furniture and ICT equipment.

Busitema University

The University has remained under funded in respect of major capital development projects like libraries, workshops, ICT equipment and transport.

Finally, I appeal to the Honorable Members of Parliament to support the proposed budget for the Education and Sports Sector for FY 2012/13.

Maj.(Rtd) Alupo Jessica Rose Epel (MP)

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Abbreviations and Acronyms

'A' Level	Advanced Level
ADB	African Development Bank
AICAD	African Institute for Capacity Development
APL	Adaptable Program Lending
ATPs	Assessment Training Packages
BFP	Budget Framework Paper
BMAU	Budget Monitoring and Accountability Unit
bn	Billion
BoGs	Board of Governors
BTE	Bachelor of Teacher Education
BTVET	Business, Technical, Vocational Education and Training
CAF	Confederation of African Football
CAPE	Creative Arts and Physical education
CBOs	Community based organisations
CCS	Coordinating Centre Schools
CCTs	Center Coordinating Tutors
CECAFA	Confederation of East and Central Africa Football Association
CMU	Construction Management Unit
CP	Community Polytechnic
CPEL	Certificate of Proficiency in Education Leadership
CPIC	Community and Polytechnic Instructors' College
CPT	Certificate of Proficiency in Teaching
CVTI	Certificate in Vocational Training Instruction
DES	Directorate of Education Standards
DIT	Directorate of Industrial Training
DVTI	Diploma in Vocational Training Instruction
ECD	Early Childhood Development
EDPs	Education Development Partners
EFA	Education for All
EMIS	Education Management Information System
EPPAD	Education Planning and Policy Analysis Department
ERTV	Education, Radio and Television
ESC	Education Service Commission
ESD	Education for Sustainable Development
ESSAPR	Education and Sports Sector Annual Performance Report
ESSR	Education and Sports Sector Review
FAWE	Forum for African Women Educationist
FY	Financial Year
GC	Guidance and Counseling
GCYDCA	Guidance, Counseling and Youth Development Centre for Africa
GoU	Government of Uganda
HE	Higher Education

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HQs	Headquarters
HTIs	Health Training Institutions
ICT	Information Communication Technology
IDA	International Development Agency
IFMS	Integrated Financial Management System
IIEP	International Institute for Educational Planning
IPFs	Indicative Planning Figures
IPPS	Integrated Personnel and Payroll System
IUCEA	Inter University Council for East Africa
JAB	Joint Admission Board
JAF	Joint Assessment Framework
JICA	Japan International Cooperation Agency
Kgs	Kilograms
KOICA	Korea International Cooperation Agency
LG	Local Government
MDD	Music Dance and Drama
MDGs	Millennium Development Goals
MoES	Ministry of Education and Sports
MoFPED	Ministry of Finance Planning and Economic Development
MoU	Memorandum of Understanding
MTEF	Medium Term Expenditure Framework
NAPE	National Assessment of Progress in Education
NCDC	National Curriculum Development Centre
NCHE	National Council for Higher Education
NCS	National Council for Sports
NFE	Non-Formal Education
NGOs	Non-Governmental Organisations
NHATC	National High Altitude Training Centre
NSSF	National Social Security Fund
NTCs	National Teachers' Colleges
NTR	Non-Tax Revenue
'O' Level	Ordinary Level
OPM	Office Of the Prime Minister
PAC	Public Accounts Committee
PAF	Poverty Action Fund
PAYE	Pay As You Earn
PBR	Pupil Book Ratio
PCU	Project Coordination Unit
PDU	Procurement and Disposal Unit
PES	Physical Education and Sport
PIASCY	Presidential Initiative on Aids Strategy for Communication to the Youth
PLE	Primary Leaving Examination
PPE	Pre-primary and Primary Education

MPS: Education and Sports

PPP	Public Private Partnerships
PTCs	Primary Teachers Colleges
PTE	Primary Teacher Education
PUJAB	Public Universities Joint Admissions Board
QEI	Quality Enhancement Initiative
SE	Secondary Education
SESEMAT	Secondary Science Education and Mathematics Teachers
SFG	School Facilities Grant
SNE	Special Needs Education
SOCO	School Of Clinical Officers
STEPU	Science and Technology equipment Production Unit
TDMS	Teacher Development and Management System
TIET	Teacher Instructor Education Training
Tis	Technical Institutes
TMM	Top Management Meeting
TRACE	The Right of Children to Education
TSs	Technical Schools
TTISSA	Teacher Training Initiative for Sub-Saharan Africa
TVET	Technical, Vocational and Educational Training
UAF	Uganda Atheletic Federation
UAHEB	Uganda Allied Health Examination Board
UBTEB	Uganda Business and Technical Examination Board
UCC	Uganda College of Commerce
UCE	Uganda Certificate of Education
UCWS	Uganda Common Wealth Scheme
UGAPRIV	Uganda Association of Private Vocational Institutions
UMA	Uganda Manufacturers Association
UNATCOM-UNE	Uganda National Commission for United Nations Educational, Scientific and Cultural
UNATU	Uganda National Teachers' Union
UNEB	Uganda National Examination Board
UNICEF	United Nations' Children's Education Fund
UNMEB	Uganda Nurses and Midwives Examination Board
UNSA	Uganda National Students Association
UOTIA	Universities and Other Tertiary Institutions Act
UPE	Universal Primary Education
UPIK	Uganda Petroleum Institute Kigumba
UPOLET	Universal Post O Level Education and Training
UPPET	Universal Post Primary Education and Training
USAID	United States Agency for International Development
USE	Universal Secondary Education
Ushs	Uganda Shillings
UTC	Uganda Technical College
VTI	Vocational Training Institute

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WADA	World Anti-doping Association
WFP	World Food Programme
Yr	Year

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Structure of the Ministerial Policy Statement

“Each Minister shall cause to be prepared and submitted to Parliament a Policy Statement of the relevant Ministry on the preliminary [budget] estimates by the 30th day of June in each year”. Budget Act 2001, Section 6 (1)

Vote Functions

Since the FY2009/10 budget cycle, the preparation of sector BFPs, Ministerial Policy Statements and Budget Estimates centre around the notion of Vote Functions. A Vote Function is a set of programmes, projects, and Local Government Grants, defining the roles and responsibilities of a vote/institution, and contributing towards the attainment of vote and overall sector objectives.

As such, a Vote Function provides detailed information on centralised services, by capturing allocations to Central Ministries and Stand Alone Votes, and decentralised services funded via grants to Local Governments

Structure

The Ministerial Policy Statement is structured by Vote, as follows:

- **Vote Overview**

This section sets out past performance and future plans for Central and Local Government Votes in more detail. It is structured as follows for each Vote: A Vote Overview sets out key details of the vote, including past performance, future plans and key performance issues to be addressed including costing implications.

- **Vote Annexes**

Annex 1 provides profiles for Vote Functions, and their composition. Annex 2 provides detailed profiles and annual workplan of each project and programme under the vote. Annex 3 provides details of approved staff structure for each programme and project (including names of staff and vacant posts). This is clearly demonstrated in the form of an organogram. Annexes 2 and 3 are not present for LGs as it forms part of the Local Government BFPs.

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Executive Summary

In the FY 2011/12, the Education and Sports Sector has continued to bolster its position of upholding its mandate “to provide for, support, guide, coordinate, regulate and promote quality in delivery of Education and Sports to all persons in Uganda for national integration, individual and national development”. The Sector has continued to implement the policies of Universal Primary Education and Universal Post Primary Education and Training as introduced in 1997 and 2007 respectively. In the FY 2011/12, the Sector introduced and implemented the Policy on Universal Post “O” Level Education and Training (UPOLET) to ensure continuity of education for “O” Level leavers into “A” level. In addition to these Policies, the Sector intends to introduce the Students’ Higher Education Financing Scheme aimed at increasing equitable access to higher education in Uganda.

Overall, the Sector had a budget allocation of Ushs 1,610.419bn inclusive of donor project funding for FY 2011/12 compared to Ushs 1,242.66bn in FY 2010/11.

In the FY 2011/12, the Pre-Primary and Primary sub-sector registered the following achievements:

- i) Paid Capitation Grants for 16,239 pre-service and 2000 in-service students in PTCs,
- ii) Facilitated 69 administrators to carry out outreach activities in 23 core PTCs through 539 coordinating centers.
- iii) Undertook CPDs for 220,327 primary teachers by CCTs
- iv) Conducted training in pedagogical leadership of 267 Head teachers, 23 Deputy Principals- Outreach and 78 CCTs.
- v) Remitted funds to UNEB and registration was paid for 446,508 PLE candidates.
- vi) Carried out monitoring and support supervision in 65 Local Governments.
- vii) Procured and delivered SNE instructional materials (1000 cartons of braille paper, 250 braille kits, 140 wheel chairs, 300 sign language dictionaries) as well as 5,000 & 16,500 set of modules for NFE.
- viii) Procured local language books and suppliers for P.3 & P.4 instructional materials paid 90% of the funds.
- ix) Trained caregivers and proprietors of ECD centres in 3 sub-counties of Kyotera, Matala and Sanje in Rakai District.
- x) Under World Food Programme Karamoja Project, Moroto offices were renovated, a 3- stance pit latrine constructed and 4,840 kgs of assorted seeds were purchased.
- xi) Under the emergency construction and rehabilitation programme, funds were disbursed to 16 schools for construction and rehabilitation of classrooms, latrines and buying desks.

Under Secondary Education, the Sector continued to implement the USE Programme and the following were the achievements;

- i) Paid Secondary Capitation Grants to 718,000 students in Government and private USE schools, monitored 575 schools under USE programme.
- ii) Facilitated 6 sports Centres of Excellence, facilitated the conduct of National Music, Dance and Drama festival for schools and annual Secondary Schools' music festivals.
- iii) Paid UCE registration fees for 108,637 candidates to UNEB and facilitated 809 Government USE schools with funds for acquisition of specimens for UCE 2011. A total of 211 USE and non-USE schools were provided with administrative support.
- iv) Under Private Secondary Education, two sets of Policy Guidelines for licensing and registration of private schools and recruitment and retention of teachers in private schools were drafted, additional 828 private schools graded, set up Registry for Private schools, licensed and registered 114 and 206 schools respectively.
- v) Under monitoring USE Placements, 150 PPP schools were monitored of which 50 were over and under

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subscribed as per head count results, 70 for accountability of USE funds and text books utilization and 50 that were over and under enrolled to establish SCR and STR indicators.

Signed MoUs for 144 and 236 schools to implement USE and UPOLET respectively.

vi) Supplied assorted furniture to Sir. Samuel Baker – Gulu, carried out emergency repair of Bugobi H.S – Namutumba and compensated land claimants for Adwari S.S - Lira. Partial payments were made for on-going construction works at 17 sites.

vii) Continued to implement the digital science project with a newly furnished computer lab at Kololo S.S, setting up of an ICT laboratory at St. Henry's college, Kitovu-Masaka, Kitende SS, Kiira College Butiki and Bishop Comboni College Kambuga and monitored progress of establishment of ICT labs in 420 schools supported by UCC and continued to support 9 others schools under the development of Secondary Education Project. In addition, facilitated NCDC to develop and review ICT and Sub Mathematics curricula for A' Level under the UPOLET programme.

viii) 14 SESEMAT National Trainers were facilitated

ix) Trained 2,412 Science and Mathematics teachers, 110 PTC Tutors, 164 Student Council members for the West Nile Sub-region, inducted 262 Head teachers and deputy head teachers of the 66 newly Grant Aided secondary schools and 121 Senior Accounts Assistants.

x) With support from ADB III, completed construction of 40 units of teachers' houses at 25 seed secondary school. All civil works under ADB III Phase II were completed at 6 traditional secondary schools, 6 Seed secondary schools. Under ADB IV civil works at 15 sites is in progress while the procurement for 43 sites has been completed. Supplied textbooks, science equipment, chemicals and furniture to 44 centres of excellence under the same project.

xi) Under Support to USE (IDA) project, 3,314 new classrooms, 112 new Libraries, 345 2-unit multi-purpose science rooms, 38 new administration blocks, 65 new teachers' houses, 1,288 new 5-stance pit latrines were constructed.

xii) Assorted printery equipment was supplied & installed to UNEB plus related training.

xiii) Supplied science kits to 1,342 private and Government USE schools, supplied chemicals to 5,101 private & Government USE schools in the 4 regions country wide.

Special Needs Education and Career Guidance made the following achievements;

i) Paid subvention Grants for 3,276 learners/ pupils in 150 SNE schools and scholarships to needy students, developed the SNE Policy and NFE policy that were approved by Top Management.

ii) Paid Capitation Grant to maintain NFE teachers and instructors per term in 6 PTCs. iii)
Trained 1,500 NFE teachers in Non-Formal Education Methodologies in face to face programme in 6 CPTCs

iv) Held an annual consultative forum for persons with disabilities and other targeted stakeholders, monitored and support supervised 100 institutions in regard to SNE activities in selected 35 districts and the training of NFE teachers in the 6 PTCs of Arua, Moroto, Bulera, Busubizi, Nakaseke and Kibuli.

v) The Department facilitated functional assessment training for 1,000 teachers in the catchment area of Loro CPTC.

vi) Under Guidance and Counseling, the Department facilitated placement/admission of 331,580 pupils in S1 and Yr. 1 BTVET institutions & 176,100 students in S.5/PTCs and Technical Institutes,

vii) Procured and distributed 7,000 copies of Career Guidance Handbook that was launched at the Annual ESSR November 2011, 6000 copies of the information guide for S.4 leavers, procured 12,000 copies of G&C journal and 5,000 copies of Career Guidance Wall Charts.

The Sector has continued to enhance access and quality in institutions of higher learning and has achieved the following under the Department of Higher Education.

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- i) Paid Top up allowances to students on scholarships abroad in China, India, Egypt, Chech, Russia, Cuba, Turkey, Russia, Algeria and Tanzania,
- ii) The department remitted funds to Inter University Council of East Africa (IUEA), Uganda Common Wealth Scheme, and disbursed funds for research in Public Universities, paid faculty allowance for students on Inter- University Exchange programme.
- iii) Disbursed funds for rehabilitation and construction of Kigumba Petroleum College, rehabilitation of premises occupied by UPIK at Kyema.
- iv) Remittances were made to African Institute for Capacity Development (AICAD) and Joint Admissions Board (JAB), National Council for Higher Education (NCHE).
- v) For quality assurance, 118 Programmes were accredited, 3 institutions granted provisional Licences, 1 institution granted Certificate of Classification & Registration, 2 institutions granted Letters of Interim Authority.
- vi) Three Universities were monitored, minimum standards for 5 programmes set and all degree awarding institutions were surveyed.
- vii) Sponsored students for PhD and Masters (Higher degrees) and facilitated the Uganda Education Attache in India.
- viii) Facilitated the Central Scholarship committee members to conduct interviews for U.K, China, India, Cuba, Algeria and Egypt scholarships.
- ix) Disbursed funds for establishment of Muni University which were used for construction which is on-going and paid salary to Muni's 17 administrative staff including the 3 Task Force members.

Under Skills Development Function, the sector registered the following achievements;

- i) Paid UPPET Capitation Grants for 8,304 students in Technical, Farm Schools, Community Polytechnics and for 1,680 students in 16 private institutions (UGAPRIV) on a quarterly basis.
- ii) In capacity building, training was facilitated for 10 Instructors, 20 Technical Teachers and 5 UTC Lecturers, trained 6 certified facilitators, 15 certified test item developers and 25 certified assessors
- iii) Developed Knowledge/theory and performance/practical assessment instruments and 5 new UVQF occupations.
- iv) For enhanced assessment, 100 candidates in 5 UVQF Modularised occupations were assessed, marked theory and practical papers, marked the knowledge and theory assessment instruments for UVQF I & II.
- v) Verified training module for the occupation of Bricklayer, compiled 2 ATPs for selected standardized occupations, inspected and accredited 25 assessment centres.
- vi) Developed 37 theory test items and 25 performance test items.
- vii) Renovations were done on DIT buildings at UMA grounds.
- viii) Under Operational Support to Government Technical Colleges, capitation grants to 8,800 students in 53 government institutions, 1,750 students in 5 UTCs, 1,750 students in 5 UCCs was paid.
- ix) Paid Capitation Grants for 14,726 non-formal trainees, funds for 3,000 school leavers scheme training and disbursed subvention funds under Support to UPPET BTVET institutions for 1,896 students in 09 departmental training institutions at Ushs 2,300/= per student per day for 270 days.
- x) Disbursed funds to UNMEB, UBTEB, UAHEB to facilitate the conducting of examinations, release results, certificates and Diplomas for students in 66 Nursing and 42 Allied Health institutions respectively.
- xi) Construction of National Health Training colleges; disbursing funds to procure 40 computers and 5 printers for computer laboratory at Fort-Portal SOCO and equip skills demonstration room, construction of Girls Hostels at Fort-Portal SOCO and Mulago, construction works at Kigumba Cooperative College and Gulu SOCO, and Lira School of Comprehensive Nursing.
- xii) Disbursed funds to 6 institutions of Kaliro, Kabira, Kalongo, Kamengo, Kyamuhunga and Karera for construction teachers' houses and dormitories.
- xiii) Supported curriculum review for agriculture at craft and junior level and for 5 craft courses.

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xiv) Construction of the administration block for the pedagogy department at Nakawa Vocational Institute commenced.

xv) The sub sector facilitated construction works of; 11 accommodation facilities (dormitories), 4 libraries, seventeen 3-classroom blocks and a double-stored classroom block, 16 admin blocks, Nine 5-stance VIP latrines and 36 workshops in BTVET institutions.

To bolster quality and standards of Education, the Sector under Quality and Standards Vote Function performed as follows:

i) Paid industrial training examination fees and living out allowances to 3,751 students in Kabale, Kaliro, Mubende, Muni and Unyama NTCs.

ii) Paid capitation grants for 3,751 pre - service STE students, 81 Health Tutors at Mulago Health Tutors' College and 175 students enrolled in Abilonino CIPIIC.

iii) Paid capitation grants to the 45 PTCs to facilitate 19,990 Pre-service students and allowances to 113 administrators and 539 CCTs.

iv) Registered 55 male and 701 female ECD caregivers/teachers, 93 ECD Teacher Education Institutions monitored.

v) Trained teachers in all the 123,016 Government Aided Primary Schools on Safe School Initiative.

vi) The sub sector facilitated works in rehabilitation, construction of tutor houses, modern kitchen, library block among others at Nkokonjeru PTC, Kitgum PTC, Kabwangansi PTC, Kiyooro PTC, Bwera PTC, Kabale Bukinda Core PTC, Kisoro, Lodonga Core PTC, Butiti PTC, Busikho PTC, Kotido PTC, Paidha PTC, Jinja PTC, Bundibugyo PTC, Kibuli PTC, Buhungiro PTC, Bushenyi PTC.

vii) Paid a total of Ushs.54.4m for emergency construction of VIP latrines that collapsed at Nakaseke and Busikho PTCs.

viii) Procured and delivered science kits and equipments for Shimoni Core PTC, paid transportation for Shimoni Property from Nyondo Core PTC, Mbale to her new home in Kira, Wakiso District. Additional facilities at Shimoni Core PTC such as Sports and games ground were completed and water system was installed.

ix) Under Curriculum Development and Training, produced curricula for 19 A level subjects, completed and printed 100,000 copies of the P.7 Curriculum. NCDC also piloted Kiswahili by retooling 127 teachers of ECD,P1 and P4 and wrote Kiswahili curriculum materials for Pre primary and primary schools.

x) Reviewed the farm school curriculum.

xi) Directorate inspected a total of 1999 Secondary, 550 BTVET, 170 Pre-Primary and 17 Teacher Education Institutions focusing on compliance of Basic Requirements and Minimum Standards. In addition, 52 schools were inspected for licensing and registration and 300 schools were followed up to ascertain the level of implementation of inspection recommendations and impact of inspection.

xii) Ensuring capacity building of inspectors at national and local government level, 328 inspectors and 60 head teachers were trained in the FY 2011/12.

The Physical Education and Sports Vote Function achieved the following;

i) Paid dues for SCSA contribution (in respect of AAGs), WADA, SCSA International sports federations.

ii) NCS developed a five year Strategic Plan and a Sports informational portal. Finalised the profile of a modern PES teacher

iii) Facilitated national teams to participate in international engagements where Uganda recorded tremendous achievements with a total of 16 medals (5 Gold, 6 Silver & 5 Bronze) and four competitions won; i.e. the 10th All Africa Games in Maputo-Mozambique, the IV Commonwealth Youth Games in Isle of Man Special Olympics in Athens, Greece, the ICC Africa Twenty20 Cricket Tournament, ICC Africa Women's T20 Championship, CECAFA Tusker Challenge Cup,

iv) Facilitated MoES team at the 2011 MTN Kampala marathon.

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- v) Oriented 200 PE teachers at Nabbingo and trained coaches in endurance training.
- vi) Trained 1,117 primary school teachers countrywide in KA (Kids Athletics). Under the SLIK, 512 teachers from Karamoja subregion were trained in coaching of Football, Netball and Volleyball with support from UNICEF
- vii) Facilitated the 2011 East African Secondary Schools Games competitions in Mbarara.
- viii) Procured and donated to UAF an Electronic Timer, wind speed measurement system and trained 12 Athletics Coaches in Electronic Timer and Wind Speed Measurement.
- ix) A contract was secured to commence the process of rehabilitation of 6 regional stadia,
- x) Surveys for NHATC were completed. Commenced procurement of consultancy for designs and construction supervision of National High Altitude Training Centre (NHATC), construction of Teryet Primary school and valuation for compensation of squatters at Teryet NHATC completed.

The Policy, Planning and Support Services achievements were;

- i) Successfully prepared and submitted the Budget Framework Paper, annual and Quarterly work plans for the sector for FY 2012/13.
- ii) Prepared release advices and analyzed the Form Bs for local governments and prepared IPFs for UPE SFG and Inspection Grants.
- iii) The Ministerial Policy Statement for FY 2012/13 was prepared and submitted to parliament.
- iv) Supported the activities of Uganda National Commission for UNESCO where it paid Uganda's subscription to UNESCO, UNSA, facilitated attendance of a UNESCO Executive Board Meeting in Paris, Supported EFA research. UNATCOM staff were facilitated and trained in French and Project Management courses at Uganda Management Institute, disseminated ESD strategy and strengthened the regional centre of expertise in Gulu University.
- v) Established a co-ordination Youth Desk with an interim working committee, a database and information system for youth activities at the UNATCOM.
- vi) The Uganda National Commission for UNESCO Bill 2012 was prepared and printed to be presented to Parliament.
- vii) Held the ESSR workshop and prepared ESSAPR, Aide Memoire November 2011.
- viii) Prepared and submitted Quarterly reports to MoFPED and OPM.
- ix) Conducted the Planning and budget workshop in February 2012.
- x) Monitored JAF indicators and budget implementation in sampled institutions in Local Governments.
- xi) Developed a strategy to popularize BTVET Act 2008 as a key component in the 10 year BTVET Strategic Plan.
- xii) Conducted Head count exercise 2012, prepared and published Education Statistical abstract 2011.
- xiii) Prepared and submitted several Cabinet Memoranda for approval by Cabinet.

Challenges faced by the sector and the measures to address them.

Pre-Primary and Primary sub-sector

- i) Absenteeism of teachers and pupils. The sector will continue to address this challenge through Quality Enhancement Initiative (QEI) efforts, as well as, strengthening supervision.

Secondary Education sub-sector

- i) Sustaining increased access without compromising quality. The sector plans to address this challenge by reviewing the curriculum for "O" level and continue providing in-service training for secondary school staff including science teachers, head-teachers and members of BOGS, procurement of relevant instructional materials and continue supporting ICT initiatives including Digital Science and other innovations in the teaching of science and mathematics.

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- ii) High student classroom ratios. The sector will continue addressing issues of access through construction of more seed secondary schools and expansion of facilities.
- iii) Persistent shortage of teachers for science, math, and physical education especially in rural areas. The Sector intends to recruit at least 2,600 additional “A” Level graduate teachers to manage the UPOLET programme implementing the new policy of 3 principals & 2 subsidiary subjects (ICT & sub math).
- iv) Absence of teacher accommodation which make their deployment and retention very difficult. The sector will continue providing staff accommodation to schools in hard to reach and hard to stay areas under construction of teachers houses.

BTVET sub-sector

- i) Inadequate funding.
- ii) Inadequate office space for BTVET Department. The Sector is working on modalities of getting funds for the new headquarter building to address the problem of office space.
- iii) Inadequate funding for instructional materials and popularisation of the BTVET strategy. In the medium term, the Sector plans to ensure 8% of the sector non-wage budget is spent on instructional materials and provision for Capitation Grants and Wage for the newly constructed BTVET institutions.
- iv) Existence of districts without any BTVET institution. The Sector with the support from ADB, will continue to establish BTVET institutions in districts which have none.

Higher Education sub-sector.

- i) Inadequate resources for salary enhancement for University lecturers, leading to great attrition rates. The sector is participating in the Omaswa Task force so as to find a lasting solution to this challenge.
- ii) Inadequate resources to raise staff levels at Public Universities to at least 50% for academic staff. The sector continues to engage with Ministry of Finance, Planning & Economic Development in an effort to find funds.

Physical Education and Sports challenges include

- i) Inadequate resources
- ii) Inadequate competent PES teachers at all levels of education. The Sector plans to among others, hire consultancy services for re-tooling of teachers to teach Physical Education, establish Sports School centres of excellence and develop the PES curriculum.

Special Needs Education and Guidance and Counseling challenges include:

- i) Negative attitude towards learners with special learning needs. The department intends to address the challenge through holding sensitization meetings with stakeholders.

ii)

Inadequate funds to operationalize the functions/activities of Non-Formal Education

- iii) Lack of dedicated personnel for Guidance and Counseling at the school level.
- vi) Lack of substantive Guidance Counselors at school level. A prayer is for government to consider appointing substantive Guidance Counselors at schools.
- v) Lack of adequate funds to enhance the provision of standardised Guidance and Counseling services.

Policy, Planning and Support Services

- i) Lack of adequate office space.
- ii) Under UNATCOM- UNESCO, there is lack of clarity among partners and clients of the dual nature of UNATCOM as a national organ with both a national and international mandate, low level of engagement

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with partners and clients in programmes and activities.

Efficiency measures to improve sector performance

The following are measures to improve sector performance in the medium term.

- i) Continue use of the school based procurement modality, ensure timely execution of construction contracts and equitable deployment of teachers.
- ii) Focusing on strategies aimed at enhancing internal efficiency in the use of resources at school level
- iii) Strengthening inspection, support supervision and monitoring of schools to eliminate both teacher/pupil/student absenteeism.
- iv) Improving performance: The sector plans to provide funds for construction of teachers' houses in hard-to-reach areas, it has provided for instructional material for PTCs and Special Needs schools.
- v) Continued facilitation of the Budget Section and Policy Analysis Division to track budget performance, policy implementation and analysis.

Cross-cutting issues

- i) HIV/AIDS has been a challenge to the Sector affecting service delivery and utilization by both the personnel/teachers and the learners. As part of the road map to operationalise the HIV/AIDS Work Place Policy, the Sector launched it at the November 2011 ESSR. In addition, the sector is implementing the Strategic Plan for HIV/AIDS.
- ii) Gender parity has been one of the sector's targets in its service delivery. To address the challenge of girl child school dropout due to various reasons e.g. early marriages, teenage pregnancy and socio cultural factors, with support from the Irish Aid through BMAU-MoFPED the Sector established a Gender Unit as recommended in the Gender in Education Policy. The Unit will provide technical expertise to the sector in a bid to overcome gender related challenges/constraints.

Right Honorable Speaker, the overall budget allocation for the Education and Sports Sector is Ushs 1,618.89bn of which Ushs 882.58bn is wage recurrent and Ushs 373.39bn Non-wage recurrent. While a total of Ushs 152.25bn is Domestic GoU and 210.67bn Donor funded.

I therefore seek your approval for the above financial resources for the Education and Sports Sector for FY 2012/13

Right Honorable Speaker, I thank you and request to submit.

Vote: 013 Ministry of Education and Sports

Vote Summary

VI: Vote Overview

This section sets out the Vote Mission, Strategic Objectives, and provides a description of the vote's services

(i) Snapshot of Medium Term Budget Allocations

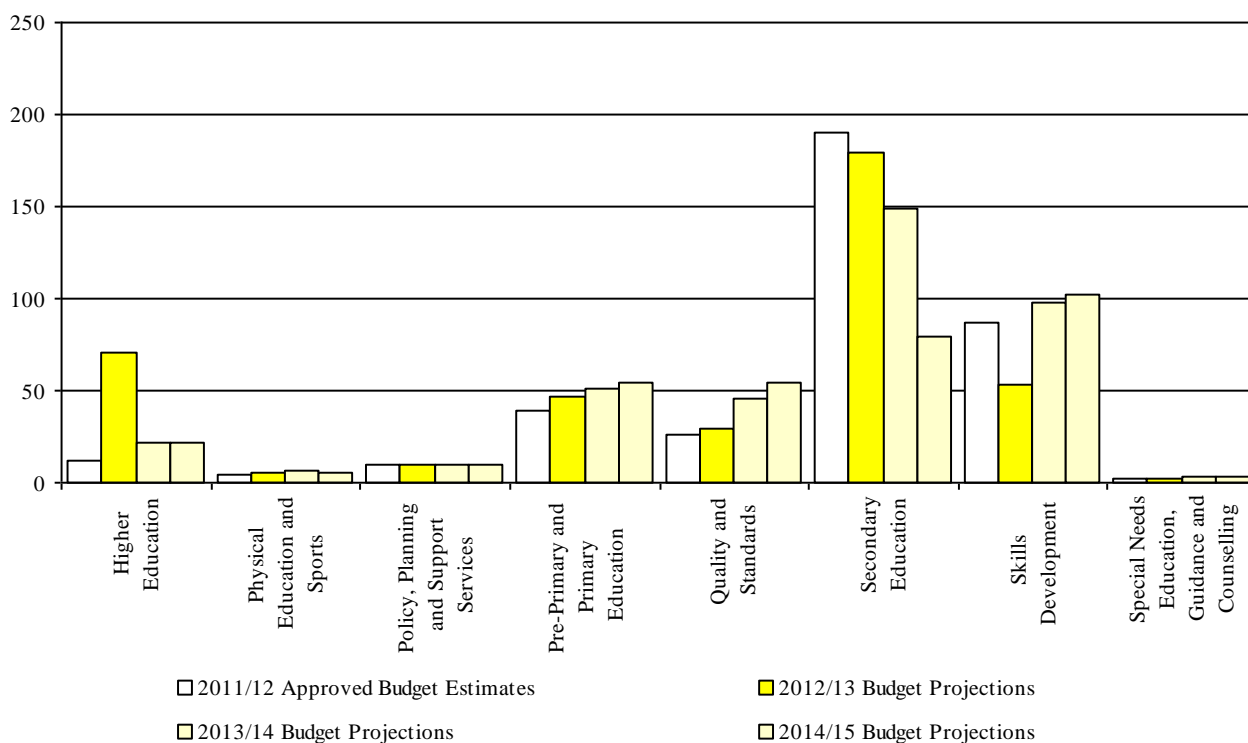
Table V1.1: Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2010/11 Outturn	2011/12		MTEF Budget Projections		
		Approved Budget	Releases by End	2012/13	2013/14	2014/15
Recurrent Wage	13.270	18.019	12.625	9.240	9.979	11.736
Recurrent Non Wage	163.373	137.307	135.675	140.273	114.347	125.781
Development GoU	51.064	52.860	43.566	52.271	53.316	60.781
Development Donor	0.000	162.533	68.694	195.312	204.684	131.521
GoU Total	227.707	208.187	191.867	201.784	177.642	198.298
Total GoU + Donor (MTEF)	227.707	370.720	260.560	397.096	382.326	329.819
(ii) Arrears	0.000	0.000	0.000	0.000	N/A	N/A
and Taxes Taxes**	4.150	0.200	1.670	2.080	N/A	N/A
Total Budget	231.857	370.920	262.231	399.176	N/A	N/A

** Non VAT taxes on capital expenditure

The chart below shows total funding allocations to the Vote by Vote Function over the medium term:

Chart V1.1: Medium Term Budget Projections by Vote Function (US\$ Bn, Excluding Taxes, Arrears)



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Vote Summary

(ii) Vote Mission Statement

The Vote's Mission Statement is:

To provide for, support, guide, coordinate, regulate and promote quality in delivery of Education and Sports to all persons in Uganda for national integration, individual and national development.

(iii) Key Sector Outputs which Contribute to Sector Outcomes

Table V1.2: Sector Outcomes, Vote Functions and Key Outputs

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Improved quality and relevancy of education at all levels</i>	<i>Improved equitable access to education</i>	<i>Improved effectiveness and efficiency in delivery of the education services</i>
Vote Function: 07 01 Pre-Primary and Primary Education		
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
<i>Outputs Provided</i>	<i>Capital Purchases</i>	<i>Outputs Provided</i>
070102 Instructional Materials for Primary Schools	070180 Classroom construction and rehabilitation (Primary)	070103 Monitoring and Supervision of Primary Schools
<i>Capital Purchases</i>		<i>Outputs Funded</i>
070180 Classroom construction and rehabilitation (Primary)		070151 Assessment of Primary Education (PLE)
		070153 Primary Teacher Development (PTC's)
		070154 Support to Teachers in Hard to Reach Areas
Vote Function: 07 02 Secondary Education		
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
<i>Outputs Provided</i>	<i>Outputs Funded</i>	<i>Outputs Provided</i>
070202 Instructional Materials for Secondary Schools	070251 USE Tuition Support	070203 Monitoring and Supervision of Secondary Schools
<i>Outputs Funded</i>	<i>Capital Purchases</i>	070204 Training of Secondary Teachers
070253 Secondary Examinations (UNEB)	070280 Classroom construction and rehabilitation (Secondary)	
	070281 Latrine construction and rehabilitation (Secondary)	
	070282 Teacher house construction and rehabilitation (Secondary)	
	070283 Provision of furniture and equipment to secondary schools	
	070284 Construction and rehabilitation of learning facilities (Secondary)	
Vote Function: 07 03 Special Needs Education, Guidance and Counselling		
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
None	<i>Outputs Funded</i>	None
	070351 Special Needs Education Services	
Vote Function: 07 04 Higher Education		
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
<i>Outputs Funded</i>	<i>Outputs Funded</i>	None
070454 Monitoring/supervision and Quality assurance for Tertiary Institutions (AICAD, NCHE, JAB)	070451 Support establishment of constituent colleges and Public Universities	
Vote Function: 07 05 Skills Development		
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:

Vote: 013 Ministry of Education and Sports

Vote Summary

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Improved quality and relevancy of education at all levels</i>	<i>Improved equitable access to education</i>	<i>Improved effectiveness and efficiency in delivery of the education services</i>
<i>Outputs Funded</i>	<i>Capital Purchases</i>	
070552 Assessment and Technical Support for Health Workers and Colleges	070580 Construction and rehabilitation of learning facilities (BTEVET) 070581 Classroom construction and rehabilitation (BTVET) 070582 Construction and rehabilitation of Accomodation facilities (BTVET)	
Vote Function: 07 06 Quality and Standards		
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>
<i>Outputs Provided</i>	None	<i>Outputs Provided</i>
070602 Curriculum Training of Teachers		070603 Inspection (Primary secondary BTVET) and monitoring of construction works in PTCs 070604 Training and Capacity Building of Inspectors and Education Managers
<i>Outputs Funded</i>		<i>Outputs Funded</i>
070654 Curriculum Development and Training (NCDC)		070651 Training of Primary Teachers (Capitation) and operational cost 070653 Training of Secondary Teachers and Instructors (NTCs)
Vote Function: 07 07 Physical Education and Sports		
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>
None	None	None

The table below sets out the vote outcomes and outcome indicators

Table V1.3: Vote Outcomes and Outcome Indicators

Outcome Statement	Outcome Indicators	Baseline	Base year	Target FY12/13
Efficient Support and appropriate policies implemented	Number of monitoring and evaluation exercises carried out quartely	1	2011	1
	Number of policies monitored, analyzed and reviewed	2	2011	4
	Proportion of stakeholders receiving technical guidance and support	112	2011	112

V2: Past Vote Performance and Medium Term Plans

This section describes past and future vote performance, in terms of key vote outputs and plans to address sector policy implementation issues.

(i) Past and Future Planned Vote Outputs

2010/11 Performance

PRE-PRIMARY AND PRIMARY

The policy driver for the sub-sector in FY 2010/11 was to improve access to quality primary education.

The sub-sector was allocated a recurrent budget of Ushs.37.69bn and a development budget of Ushs.3.311bn, of which Ushs. 29.346bn and Ushs. 3.244bn were released respectively. In FY 2010/11 the Primary Sub-sector was allocated a wage bill of Ushs.517.059bn. Over the period, the sub-sector carried out support supervision in 168 primary schools and procured an assortment of non textbook materials for P.1

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and P.2 and paid registration fees for 510,584 pupils to sit for PLE. Trained 690 caregivers and proprietors of ECD centers in the district of Luwero

Under Emergency Construction and Rehabilitation, 19 schools were targeted to benefit from the project. These include: St. Anne Kkongwe P/S, Sibiyirise P/S, Busengerwa P/S, Bundimagwara P/S, Busunga P/S, Budde UMEA P/S; Lugala P/S, Mabanda C/U, St. Charles Lwanga P/S, Mabanda Islamic, Bulu UMEA, and Kasipod P/S. Two (2) other schools received funds for classroom construction and these include: Kibibi C/U in Butambala and Kjoro Odun in Arua districts respectively.

Under the WFP programme, food self sufficiency for Karamoja schools was encouraged through distribution of early maturing vegetable seeds such as Gobe, sukuma wiki, onions and cabbage. In addition, 50 acres of land for 30 schools were ploughed. The project gave out 2,000 assorted hand tools and paid cash contributions to UNWFP. The project management unit carried out their primary mandate of continuous monitoring of education process and outcome indicators in Karamoja region.

SECONDARY

In FY 2010/11 the vote function was allocated a recurrent budget of Ushs.98.65bn and a development budget of Shs. 191.81bn that excludes ADB & APL1. Out of the recurrent budget of Ushs.87.402bn for USE capitation, Ushs. 83.260bn was released for 600,328 benefiting students in both Government and Private USE partnership schools.

In a bid to increase access to secondary education, civil works were completed for five out the 7 seed secondary schools that were rolled over from FY 2009/10, two (2) other new seed secondary schools at Paicho-Gulu and Bulunguli-Iganga for FY 2010/11 were completed while the procurement process for 3 others at Nalusala S/C, Mpunge S/C and Bukaboolu S/C was completed.

The sector has continued to implement the digital science project in 200 secondary schools as a strategy to enhance science teaching in secondary schools. Nine (9) secondary schools have each been provided with start up funds for construction of ICT laboratories as a strategy to enhance the quality of instruction. These are; Rock High School – Tororo, Bishops School in Mukono, Kinyansano Girls in Rukungiri, St Marys College Rushoroza in Kabale, Sacred Heart SS in Gulu, Nyaliro SS in Koboko, Kibibi SS in Butambala, Wanyange Girls in Jinja, and Mwereerwe SS in Wakiso.

Under ADB Education III project phase two, 6 seed secondary schools which include: Mbarara SS, Kidongole SS, Bagezza Seed SS, Namugongo Seed SS, Pakadha Seed SS and Matete Comp SS have been provided with additional facilities which include: classrooms, a staff house, a 2 unit multi-purpose science laboratory, a dormitory for the girls at five out of the six seed schools. An additional 6 traditional secondary schools have also been rehabilitated and expanded to accommodate more students. These include: Kololo SS, Lango College, Masaba SS, Kigezi College Butobere and Kabalega SS. All new facilities provided have been fully furnished and equipped including the provision of text books.

The sector through the ADB Education III project has equipped 37 secondary schools with Assortments of textbooks, furniture, 4 computers, a printer, DVD player and 29 inch television set. This is meant to enhance the teaching of science and technology in schools.

Under the World Bank Supported UPPET Project [APL1], a total of 217 secondary schools have been supported with funds to construct various facilities using the decentralized procurement modality. Training was conducted for 1,519 members of the Construction Committees, (Chairpersons for BoGs, Head teachers and Deputy Head teachers) in 1st phase and 3,094 members of the Construction Committees in second phase.

With support from the Belgian Technical Co-operation, rehabilitation and expansion of Sir Samuel Baker School was completed while the second phase of expansion of 13 PPET institutions in Karamoja under Irish Aid is ongoing.

In a bid to ensure effective conduct of UCE examinations for the first cohort of USE students, a total of 1,155 USE schools were provided with funds to acquire science specimens, science equipments, chemicals and reagents. All USE (1480) schools were also provided with funds to acquire textbooks in the seven core subject areas of Mathematics, English Language, Chemistry, Biology, Physics, History and Geography. Under SESEMAT programme, 4,902 science and mathematics teachers continued to receive in-service

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training in innovative and creative methods of science education while the 2nd edition of the guidelines for teaching science and mathematics were issued to schools and the 2nd edition of the career guide to students published.

The Digital Science Project has now been expanded to cover 300 secondary schools in FY 2010/11, up from 200 schools in 2009/10. Under the expansion programme for PIASCY PPET, 4 teachers from each of the secondary schools in Western, Central and part of the Eastern region were trained and materials provided. Support supervision has also been carried out targeting schools in the above regions.

Gender parity continues to be a major pre-occupation of the education sector. The vote function has continued to put in place strategies aimed at increasing the retention of the girl child in schools, which include: construction and grant aiding more USE schools to reduce distances travelled by the students, creation of gender friendly schools, provision of dormitory facilities at 5 seed secondary schools that are located in remote areas at Kidongole SS – Bukedea; Mateete Seed SS – Sembabule; Namugongo Seed SS – Kaliro; Pakadha Seed SS – Zombo and Bagezza Seed SS – Mubende. The bursary scheme to benefit 750 needy but bright students has been operationalized effective this school year 2011, where 75% of the beneficiaries will be girls, being an affirmative action. The selected cohort will be facilitated for 4 years in the case of O'level and 2 years for A-level and BTVET beneficiaries.

A total of 66 private community secondary schools were grant aided targeting sub counties without a public secondary school and each was provided with a staff establishment ceiling of 21 teachers and 6 non teaching staff.

In regards to the private schools and institutions department, a total of 160 private secondary schools partnered with government in the implementation of USE. 103 secondary schools were licensed and 106 registered. Two student's leaders regional workshops were held in mbale and mbarara with 828 private schools graded. An additional 152 board of governors of USE private schools were provided

SPECIAL NEEDS EDUCATION, GUIDANCE AND COUNSELLING

The Vote Function was allocated a budget of Ushs.2.302bn, of which Ushs. 0.907bn was for non wage recurrent for the FY 2010/11. By end of fourth quarter, a total of Ushs.0.635bn had been released under Guidance and Counselling Programme. The budget line was used to facilitate the execution of the following activities: printed 2,000 copies of the Career Guidance Handbook for teachers and students in 100 selected PPET institutions, 2,000 copies of the Journal on Guidance and Counseling Vol. 1 Issue 1 (Oct-Nov 2010), 10,000 copies of the Journal on Guidance and Counselling Vol.1 Issue 2, 2010; 36,000 copies of the Information Guides for school leavers, 30,000 copies of the Information Guide Sheet for choice making for P.7 leavers, facilitated placement/admission of 315,250 pupils in S.1/BTVET institutions and 147,139 students in S.5/PTCs/TIs. The vote function monitored and supervised 70 schools and 150 SNE schools received subvention grants to benefit 3,500 learners and face to face training of 1500 NFE teachers conducted every school holidays

In order to improve relevance of and access to post primary education, the department of Guidance and Counselling conducted: 25 school based and 1 district career guidance day for students in secondary schools, pre-examination guidance talks in 50 USE schools in Karamoja, Eastern, Western and Central regions, school based field testing of the Career Guidance Handbook in 40 selected PPET institutions in Northern, Eastern, South Western, Central and South Eastern regions, baseline study in 74 PPET institutions. In addition, 3 school based support supervision were conducted in 267 primary schools in 19 districts and 93 PPET institutions in 10 districts. Organized sensitization workshops for Specialized Guidance and Counselling on HIV and AIDS for Children with Special Educational needs for CCTs, District Officials plus College administrators of Nakaseke Core PTC, Kabale Bukinda Core PTC, Bishop Willis Core PTC, Arua Core PTC and Loro Core PTC catchments districts.

In its effort to encourage inclusive education, the department of Special Needs Education held a number of meetings and one(1) workshop from which a draft SNE Policy and training manuals for mental retardation and autism for teachers were developed. The vote function monitored and supervised 70 schools and 150 SNE schools received subvention grants to benefit 3,500 learners and training of NFE teachers

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HIGHER EDUCATION

Higher Education Vote Function was allocated a total budget of Ushs.10.883bn for FY 2010/11 and a total of Ushs. 8.007bn were released. Out of the funds released, Ushs. 0.157bn were transferred to Kumi University, and 1.480bn for Kigumba Petroleum Institute.

Provided Top-up allowances for students in China, India, Chez, Turkey, Algeria, Russia, Cuba and Egypt, paid top-up allowances for students on exchange program; and faculty, settlement, and transport allowances for students in Tanzania on inter-university exchange program.

Paid for research in Public Universities through NCHE and made remittances to Inter University Council for East Africa (IUCEA), African Institute for Capacity Development (AICAD) and to Uganda Common Wealth Scheme (UCWS).

The vote function sponsored 25 candidates for PhD and masters' degree programmes from public universities and recruited consultancy services to plan for the establishment of the Students Loan Scheme. Council quarterly meetings were held and verification of PUJAB and JAB admissions of various universities and other tertiary institutions were done and 47,000 students and 13,000 students in universities and other tertiary institutions were admitted in the Academic Year 2010/11.

The progress on Muni University is as follows: The Draft Strategic plan has been finalized, the structural plan has been drawn to prepare for the construction of the infrastructure at the University, 8 additional staff were recruited, three programs for studies have been developed and await approval by the NCHE which include: BSc. Information, Communication and Technology, Bachelor of Nursing, Bachelor of Science with Education, 130.056acres of the land at Muni hill has been acquired, 34square kilometer of the land at Madi Okollo- has been acquired, Yumbe district as well has given 10square kilometers to the university.

The Management team for Uganda Petroleum Institute Kigumba (UPIK) received Ushs. 1.480bn out of Ushs 2.0bn that was allocated to the institute. The funds were spent on rehabilitation works and the operation of the Institute as the first student cohort commenced studies in March 2010. AICAD facilitated research in Public Universities, with the help of the subscription fees amounting to Ushs.0.393bn. Inter-University Council for East Africa received Ushs.0.301bn to maintain standards in the region.

In FY 2010/11 the National Council for Higher Education was allocated a budget of Ushs 3.0bn of which Ushs. 2.221bn were released. The funds were utilised as follows: recruited seven (7) new staff, accredited 32 programmes, visited and inspected 4 universities and 4 other tertiary institutions. The equating of qualifications under Presidential, Parliamentary and Local Government election Act was successfully concluded and the process of collecting data to inform the writing of the state of Higher Education is underway.

SKILLS DEVELOPMENT

In FY 2010/11, the Vote Function was allocated a recurrent budget of Ushs26.785bn and a development budget of Ushs.31.208bn, a wage provision of Ush8.494bn and non-wage of Ushs18.292bn. The funds released were recurrent Ushs. 22.800bn and development Ushs.14.581bn. These funds were utilised to produce and print 1000 copies of the BTVET Act, paid capitation grants to the following: 2,800 students in 28 HTI, 11,946 students in 5UTCs, 5UCCs and 41 Tis. 168 staff in 12 DTI and salaries for 955 Staff in 28 Health Training Institutions. 1800 students in 9 Departmental Training Institutions received Ushs.1.249bn and the funds for exams and industrial training disbursed to 9 Training to institutions. In addition a total of Ushs120m was sent to nursing institutions to cover health workers allowances in hospital wards and Ushs.85m for community based activities.

The sub-sector embarked on construction of libraries at UCC Pakwach and UTC Elgon, hostels at Arua Technical Institute and Mulago Paramedical school, refurbished a water system at UTC Elgon, a pit latrine at Rugando Technical Institute, procured equipment and fittings for Mulago paramedical library and purchased basic tools and equipment for the following institutions: Kyarubingo TS, Kihanda TS, Ngugo TS, Kadogo Community Polytechnic, Rwentanga farm school, Kitovu TS, Hakitengya Community polytechnic, Mubende CP, Bukooli TS, Nagwere TS, Mbale CP, Dokolo TS, Pacer CP, Ssesse farm School, Kakiika TS, Rweziringiro TS, Gombe CP, Olio CP, Abim TI, Iyolwa TS, Nakapiripirit TI, Moroto TI, Katonga TI, Nkoko TI, and Kaabong TI.

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The vote function also constructed workshops and classrooms in the following 10 Post Primary Institutions: Bukooli TS, Sseese FS, Kakiika TS, Mbale CP, Achaba TS, Katakwi TS, Kumi TS, Iyolwa TS, Wera TS, Atiak TS.

Under Directorate of Industrial Training, Occupational Profiles for Knitter wand mason were developed, verified Training Modules for occupations of Bricklayer, sheet metal worker, office secretary, and weavers; Compiled and edited Training Modules in Industrial Plumber-Qualification Level III.

The Directorate also trained 12 Master Assessors and 60 Assessors, and assessment was conducted in Levels I and II, for 4,478 candidates.

Developed the DIT Strategic Plan 2011/12 – 2015/16; Assessed and certified 29 BTVET instructors for CVTI, 24 BTVET instructors for DVTI, and 24 BTVET institution managers for DTIM. Under ADB III project, DIT developed training modules and test item in 12 occupations.

Sensitized stakeholders about BTVET Act 2008 in Masaka, Lira, Mbale, Entebbe and Mpigi; and inspected 15 Assessment centres in Western and Eastern Uganda.

DIT staff were trained on effective administration and two DIT staff facilitated in harmonizing the curriculum development methodology in Rwanda and carried out renovation of DIT and UMA old buildings.

Under the Non –Formal programme, assessment was conducted for 11,837 candidates in 66 modules belonging to 41 occupations in the 4 identified economic sectors. 15 Assessment Centers were inspected and assessment Levels I and II where supervised and monitored. 3 workshops of DACUM, TID and TMD were held at National Water and Sewerage Corporation Training complex. The exercise involved participants from the Private sector and Public Institutions.

Harmonizing the curriculum development methodology and renovation of DIT and UMA old building was done

For capacity development, Tutors, Lecturers and Instructors were trained in the following skills: 56 Health Tutors in Information Communication Technology (ICT) skills supported by UNESCO/JFIT Project, 32 Health Tutors in HIV/TB integrated management, 29 midwifery tutors and 29 clinical instructors on management of labour using a patograph, 160 Instructors in Business, Technical, Vocational Education and Training (BTVET) Institutions in ICT skills of which 136 were Instructors from Government Institutes and 34 from Uganda Private Vocational Institutions (UGAPRIVI).

A number of trainers were graduated in the following programmes: 29 Instructors in Certificate in Vocational Training Instruction (CVTI), 29 Diploma in Vocational Training Instruction (DVTI) and 24 Diploma in Training Institutional management (DTIM) at Nakawa Vocational Training Institute.

QUALITY AND STANDARDS

In FY 2010/11, the vote function was allocated a recurrent budget of Ushs.16.328bn and a development budget of Ushs.8.130bn of which, a release of Ushs.7.586 and Ushs.3.763 was made respectively. Payment of capitation grants and other allowances were made to support 16,239 pre-service and 2,000 in-service PTE students in 45 PTCs (i.e. 23 Core PTCs and 22 non Core PTCs); 3,750 students in NTCs and 150 students at Abilonino Instructors' College. Paid operational costs for 539 CCTs; facilitated outreach activities for the Core PTCs and students in NTCs for industrial training; paid examination and living out allowances and subvention for 65 students at Mulago Health Tutors College. Printed 5,446 copies of 9 titles of Multi-grade Teacher Modules and distributed 6,000 copies of 6 titles of Primary II English and Social Studies Self Study Learning Guides; recruited and posted 35 lecturers for NTCs and 7 tutors for PTCs, and another 138 tutors are due to be recruited.

Recruited and posted 4 lecturers and 13 non teaching staff to Abilonino Community and Polytechnic Instructors' College (CPIC), promoted 13 lecturers to Senior Lecturers; 89 ECD Teacher Education Institutions were validated country wide, ECD Caregivers Training Framework was developed ,procured 500 Registration certificates for Early Childhood Development (ECD) Institutions, 2,000 certificates for ECD teachers, 10,000 certificates for ECD Caregivers and 500 license booklets for ECD Teachers; inducted 78 ECD Teacher Education proprietors/principals to implement the ECD Training Framework; trained 34 Regional Trainer of Trainers on the implementation of ECD Training Framework; disseminated the ECD Training Framework to 168 tutors/principals of the ECD Teacher Education Institutions; Trained 160 tutors

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of Science and Math on the methods of teaching Science and Mathematics at Kabulasoke Core PTC; 8 Teacher Educators participated in harmonization of East African Teacher Education Curricular in Nairobi Kenya, and 2 lecturers attended a capacity building workshop on new approaches of teaching in Japan. Trained 44,987 Primary 4 teachers on implementation of the transition curriculum; 20,093 P5 teachers on the implementation of the P5 curriculum; conducted a Certificate of Proficiency in Teaching (CPT) for 8560 primary school teachers and a Certificate of Proficiency in Education Leadership (CPEL) for 60 district leaders in Acholi, Lango and Teso Regions; developed and trained 23 Master Trainers on Safe School Primary Teachers 'Hand book and Facilitators Guide and trained all CCTs and DISs on the safe schools handbook to enable them roll out to all schools.

The draft Handbook on Teacher/Instructor/Tutor Education and Training Policy Guidelines was developed and a performance review of all the Principals and Deputy Principals of PTCs was conducted regarding the Teacher, Instructor, Education and Training Curriculum Review; submitted 15 field tested draft syllabi for revised PTE curriculum to Kyambogo University for approval. Harmonization of GTZ and JICA curricular for CVTI and DVTI Instructor Training and the Bachelor of Teacher Education (BTE) syllabus was approved and is now under implementation.

Under equipment and instructional Materials the following was achieved: 1,000 copies of a Handbook on Institutionalization of Continuous Assessment in Primary Teacher Education to PTCs, CCTs and District Leaders were developed and distributed, 8 double cabin pickups were distributed to PTCs; distributed 8,660 CPT and CPEL Training Manuals for Primary School Teachers and district leaders; distributed 146 motorbikes to PTCs under the UNICEF and USAID catchment areas.

Under Development of PTCs; rehabilitated and constructed infrastructure in 14 PTCs including the additional facilities at Kabale Bukinda; completed rehabilitation, construction of 3 semi detached tutors houses at Lodonga, Ibanda and Ngora PTCs; continued with construction of a storied dormitory block at Nkokonjeru PTC.

The Directorate of Education Standards continued to execute its mandate of providing a relational system of setting, defining and reviewing standards and quality of education and sports and to monitor such standards and quality to ensure continually improved education and sports in Uganda. It prioritized inspection of schools at all levels, monitoring implementation of sector policies and capacity building of inspection for improved inspection service delivery. Monitored 86 Local government and 13 Municipalities out of 92 Districts ascertain the quality of inspection by the District Inspectors; monitored 86 LGs on policy implementation; Trained 40 DES inspectors, 246 LG inspectors and 10 Headteachers. Carried out a BRMS in all districts and developed guidelines for Disaster responsiveness. Inspected and support supervised, 1563 Secondary schools, 42 PTCs, 4 NTCs and 450 BTVET institutions. The Directorate also held 2 bi-annual inspectors conference in line with the inspection cycle. Continued with monitoring the implementation of customized performance agreements.

Under the National Curriculum and Development Centre, Curricula were produced for 18 subjects, formed and sensitised 29 District Language Boards, printed 50,000 copies of the P.6 curriculum and monitored the implementation of thematic curriculum in schools (P.1-P.3), plus advocacy, implementation of P.4 Curriculum in schools (the transitional class) in schools and orientation of teachers and implementation of P.5 curriculum in schools. The centre translated Early Childhood Development Caregivers' Guide in 16 local languages and provided supplementary materials for Lower Primary and recruited 15 new staff (Subject specialists).

PHYSICAL EDUCATION AND SPORTS

On the Physical Education and Sports, the approved recurrent budget provision of Ushs. 3.5bn and 0.0004 bn development, of which a total of Ushs. 2.391bn was released and vote function was able to perform the following: Facilitated educational institutions sports competitions, including E.A. Secondary school games, 2 stakeholders' workshops and a sports exhibition and participation of Ministry team in MTN Kampala marathon. Facilitated national teams to participate in international engagements e.g. Commonwealth games, CAF qualifier games and CECAF.

In addition, the sub-sector oriented a total of 1,798 secondary school teachers from 1,659 secondary schools

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in both Government and Private schools. 10 major tournaments were held both at zonal, district and National levels. The East African Secondary Schools Sports and Games Competitions were held in Nakuru Kenya. 23 secondary schools participated with a total of 537 students in 8 disciplines.

POLICY PLANNING AND SUPPORTS SERVICES

Vote Function had approved budget provision of Ushs.9.887bn under recurrent. A total of Ushs.2.915bn was released. From the amount released, the vote function successfully prepared and submitted the Budget Framework Paper, annual and quarterly work plans for the sector for FY 2011/12. Prepared release advices and analyzed the Form Bs for local governments and prepared IPFs for UPE SFG and Inspection grants. The Ministry also successfully organized the Annual Education and Sports Sector Review to assess agreed sector level performance benchmarks and undertakings, monitored the budget implementation in local governments, tracked and analyzed the policies and policy guidelines in sampled local governments. Carried out the rapid head count and a number of meetings were held and the corresponding minute reports printed and photocopied, paid tuition fees for 14 staff and Medical expenses were partly paid for 4 Hon. MES and 2 other staff. Disbursed funds to the educational institutions, handled macro and micro procurements. Fuel ledgers for 64 Vehicles were serviced, fuelled and handled and updated payments register and general ledgers.

In FY under review, UNESCO-UNATCOM supported teacher education through the ongoing Study for Teacher Training Initiative for Sub-Saharan Africa (TTISSA), contributed to the implementation of ESD by producing and disseminating 5,000 copies of ESD strategy, contributed to the implementation of ESD activities through pilot schools implementing model on integrated water resource management with communities, supported teacher education through the implementation of Project on Institutionalization of Continuous Assessment for Primary Teacher Education, supported the HIV/AIDS unit of MoES with personnel. Launched the implementation strategy for Education for Sustainable development and produced a supplement for the World teacher's day.

UNESCO-UNATCOM also carried out studies on Heritage Education, Arts Education, promotion of Intercultural dialogue and copyright protection and reading culture activities were supported. In addition, during the FY under review, promotion of freedom of expression was supported by carrying out a study on the status of freedom of expression and access to information. This included community access to information and diversity of content. Supported by carrying out a study on the status of Archiving and establishment of the Memory of the World Programme.

UNESCO –UNATCOM also developed and launched a documentary on climate change, held a workshop on World Programme for Human Rights Education and supported Peace Education activities by engaging a consultant to map out peace education interventions in Uganda. Organized a Youth dialogue to develop a UNATCOM Youth strategy and attended UNESCO Conferences and meetings. Conducted in house computer training for UNATCOM staff and held a consultative meeting on the UNATCOM Bill.

Under programme 074951 UNATCOM completed the implementation of the following Participation Programmes (PPs) using funding from UNESCO: Supported the use of mother tongue in the thematic curriculum in primary schools, enhanced physical education and Sports in schools, promoted alternative vocational skills for poverty eradication among youth, Promoted Science and technology for girls in Uganda, documented the impact of climate on the environment, promoted indigenous scientific knowledge for science and technology, community education for the preservation of medicinal plants for poverty reduction and sustainable development, map Uganda's cultural creative industries, strengthened artistic management and marketing skills among women in the crafts industry, promoting press freedom and objective reporting, strengthening the visibility of Uganda National Commission for UNESCO.

Preliminary 2011/12 Performance

PRE-PRIMARY AND PRIMARY EDUCATION

In FY 2011/12, the Vote Function was allocated a recurrent budget of Ushs.36.84bn and a Development budget of Ushs.2.67bn with a wage and non-wage provision of Ush.0.11bn and Ushs.36.73bn respectively. By end of fourth quarter, a total of Ushs.39.211bn had been released, of which 36.815bn was recurrent and

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2.396bn Development. The Vote Function paid Capitation Grants for 16,239 pre-service and 2000 in-service students, facilitated 69 administrators to carry out outreach activities in 23 core PTCs through 539 coordinating centers. CPDs for 220,327 primary teachers were undertaken by CCTs and training in pedagogical leadership of 267 Head teachers, 23 Deputy Principals - Outreach and 78 CCTs was conducted. Funds were remitted to UNEB and registration was paid for 446,508 PLE candidates.

Under hard to reach areas, 40 schools, 50 Local Governments were monitored and supervised in the Northern, Eastern, Central and Western regions, of which 10 districts were monitored on School Management Committees. Monitoring the status of school hygiene and sanitation was done in 11 districts of Lamwo, Agago, Otuke, Alebtong, Yumbe, Koboko, Aleptong, Pader, Lamwo, Apac, and Kitgum. 30 pre-primary schools were monitored in the districts of Bulisa, Kiryandongo, Masindi, Hoima, Kibale, Buliisa and Kiryandongo.

Regarding provision of instructional materials, an evaluation process of textbooks and readers for P.5 - P.7 is in progress. Local language books were procured and suppliers for P.3 & P.4 instructional materials paid 90% of the funds. The vote function also procured and delivered SNE instructional materials (1000 cartons of braille paper, 250 braille kits, 140 wheel chairs, 300 sign language dictionaries) as well as 5,000 & 16,500 set of modules for NFE.

In support to war affected children in Northern Uganda, the Vote Function facilitated Laroo School for traumatized Children; paying salaries and allowances to 37 staff, disbursed funds for 624 pupils and 4 Monitoring visits were made to the school. In the pre-primary section, caregivers in 3 sub-counties of Kyotera, Matale and Sanje in Rakai District were trained. A study on Teenage Pregnancies was carried out by FAWE in November 2011 and the draft report presented for input of other stakeholders. Support supervision of nursery schools and ECD centres was done in Kyenjojo, Pader and 40 Nursery Schools in Mubende and Kyegegwa districts. In addition, 20 Primary schools in Amolator and 30 primary schools were monitored focusing on Girls Education Sanitation and Hygiene in Kyenjojo, Mubende, Kabarole districts. Under World Food Programme Karamoja Project, Moroto offices were renovated and a 3- stance pit latrine constructed. 2,000 kgs of beans, 1,300 kgs of maize, and 450 kgs of Gobe seeds, 50 tins of 50gms of onion seeds, 140 tins of tomato seeds, 50 tins of cabbage seeds, 450 tins of 50gms of egg plants and 400 tins of sukuma seeds were purchased.

Under the Emergency construction and rehabilitation programme, funds were disbursed to 16 schools for construction and rehabilitation of classrooms, latrines and buying desks. The schools include: St. Thomas Bazadde C/S Bweyogerere-Wakiso; Kagina P/S -Kabale; Kasengejje P/S- Wakiso; Kichwekano P/S- Isingiro; Namukunyu P/S-Kamuli; Nawanyago P/S-Kamuli; Matale Mixed P/S-Rakai; Bumaddu P/S-Bundibugyo, Bujubi P/S, Bugwe P/S.

SECONDARY EDUCATION

In FY 2011/12, the Vote Function was allocated a recurrent budget of Ushs.27.52bn and a Development budget of Ushs.163.21bn with a wage and non-wage provision of Ush.0.24bn and Ushs.27.28bn respectively. A total of Ushs.44.078bn was released of which 25.435bn was recurrent and 18.643 Development. With this funding, the Vote Function under USE Tuition Support paid Secondary Capitation Grants to 718,000 students in Government and private USE schools, paid UPOLET capitation grants to 696 Government and 256 PPPS for 38,311 students monitored 575 schools under USE programme. The sub sector also facilitated Six sports Centres of Excellence at City High School - Kampala, Gombe S.S - Butambala, Teso College - Soroti, St. Henry's College Kitovu - Masaka, Lango College - Lira and Sebei College - Tegres - Kapchorwa), facilitated the conduct of National Music, Dance and Drama festival for schools and Annual Secondary Schools' music festivals.

In a bid to increase access to secondary education in hard to reach areas, the sub sector paid for the construction of a secondary school in Kalangala Local Government. To ensure effective conduct of UCE Examinations, UCE registration fees for 108,637 candidates was paid to UNEB, a total of 809 Government USE schools facilitated with funds for acquisition of specimens for UCE 2011. 20 Korean science teachers/lecturers, East African Essay competition activities were facilitated and payment for 'A' Level Capitation Grant effected. A total of 211 USE and non-USE schools were provided with administrative support and conducted validation of USE/UPPET/UPOLET headcount data.

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In order to enhance the quality of education, the Private schools and institutions department drafted two sets of Policy Guidelines for licensing and registration of private schools and recruitment and retention of teachers in private schools, graded additional 828 private schools on top of 2000 schools graded in 2010, set up Registry for Private schools; licensed and registered 114 and 206 schools respectively. Two regional workshops for head teachers and proprietors were held at Ntare School - Mbarara and Comboni College - Lira, two more regional sensitisation workshops for DEOs and DIS's were held at Duhaga S.S and at Mbale S.S.

To ensure access to post primary education, 144 private secondary schools entered into partnership with Government to implement USE and 236 selected to implement UPOLET in 2012. One student's leaders regional workshop was held at Mbale SS; Two Monitoring and supervision of private secondary schools was carried out in 10 south west districts of Mbarara, Ntungamo, Isingiro, Kiruhura, Bushenyi, Rukungiri, Kabale, Kisoro, Kanungu, and Ibanda. Additional 17 private secondary schools of High Light S.S, Kaanu Memorial S.S, Masiira S.S, Nile High School, Budumba S.S, Triangle S.S, Ryakasinga Centre, Queens College, Kasese High Victor Hills, World Rock S.S and Luwero Central S.S, Rwentobo East SS, Kimwanyi Voc SS, Lwengo, Ebenezer Voc, Bishop Mazzolid SS, Created H/S. Emma H/S and Lubiri H/S were monitored and support supervised. Two private Secondary schools of Elisha Foundation in Kamwenge and Pioneer S.S in Bushenyi districts were visited for Public Private Partnership processing and Government takeover. 2000 copies of the Education Act (2008) were printed.

Under monitoring USE Placements, 150 PPP schools were monitored of which 50 were over and under subscribed as per head count results, 70 for accountability of USE funds and text books utilization and 50 that were over and under enrolled to establish SCR and STR indicators. Signed MoUs with 144 and 234 schools to implement USE and UPOLET.

Under class room construction, the sub sector supplied assorted furniture to Sir. Samuel Baker – Gulu, completed payment for civil works. Carried out emergency repair of Bugobi H.S – Namutumba and compensated land claimants for Adwari S.S - Lira. Partial payments were made for on-going works at Lagoro Seed School - Kitgum, Site Layout for Kisozi - Gomba and Lutumku - Sembabule, Emergency renovation of Wakatayi S.S - Luwero (Roof blown off by wind), Completion of Administration Block at Busi S.S - Wakiso, construction of a Seed School at Rwemikoma - Kiruhura, Construction of staff houses at St. Edwards College - Galamba (Wakiso), construction of water tanks at Rusekere S.S (Kabarole), Bulamogi College – Gadumire (Kaliro), latrines constructed at Kagurwe S.S (Mpigi), Bukanga Seed S.S (Luuka), Kitara S.S (Hoima M/C), Tunyi S.S (Bulambuli) and Kitende S.S (Wakiso), Repair of underground water tank at Butologo Seed S.S – Mubende. Part-payment was also made for the Construction of a Seed School at Kameruka Sub-County – Budaka and Ngoma Sub-County – Nakaseke and paid for Solar equipment and plumbing works in Laboratories at Balamba S.S. Improved toilets were constructed at Buhanka Seed S.S - Hoima and Kiira College - Butiiki (Jinja). The sub sector has continued to implement the digital science project with a newly furnished computer lab at Kololo S.S, setting up of an ICT laboratory at St. Henry's college, Kitovu and monitored progress of establishment of ICT labs in 420 schools supported by UCC and 9 others under the development of Secondary Education Project. Secondary school Teacher data and staff lists was updated for IPPS system and computerized respectively.

Monitored progress of civil works at 23 schools for rehabilitation, 9 for ICT laboratories and 7 Seed secondary Schools.

Under training of Secondary Teachers, the sub-sector held and facilitated various trainings; 14 SESEMAT National Trainers were facilitated, facilitated the NASSHU National conference, trained 2,412 Science and Mathematics teachers, 110 PTC Tutors, 164 Student Council members for the West Nile Sub-region, inducted 262 Head teachers and deputy head teachers of the 66 newly Grant Aided secondary schools and 121 Senior Accounts Assistants.

With support from ADB III, 40 units of teachers' houses at 25 seed secondary school were constructed. All civil works under ADB III Phase II were completed which include Masaba SSS, St. Kizito Madera, Kabalega Secondary School, Jinja Vocational Technical, Mbale Special Needs School and St. Kizito Technical Institute. Under ADB IV Support to USE, Procurement of eight (8) design and supervision consultants was finalized i.e. Lot 1 (M/S Engineering Systems), Lot 2 (M/S Wanjohi Consulting

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Engineers), Lot 3 (M/S Habitat Consultants), Lot 5 (M/S K.K Partnership Architects) and Lot 8 (M/S Arch tech Consults (U) Ltd and construction works on the 15 sites under 8 Lots is on-going. 5 new sites are being constructed while 10 sites are being expanded as follows: Lot 1: Expansion of Bugunzu SSS and Buweswa SSS, Lot 2: Construction of Atutur SSS and Expansion of Ojetanyang SSS, Lot 3: Expansion of Busaba SSS and Bukanga SSS, Lot 4: Construction of Meela SSS and Bumayoka SSS, Lot 5: Expansion of Kabei SSS, Lot 6: Construction of Wakyato SSS and Expansion of Kalongo SSS, Lot 7: Construction of Kalisizo Town Council SSS and Expansion of Bulamu SSS, Lot 8: Expansion of Nagulu SSS and Koome SSS and expansion of Kamwenge SSS (Kamwenge District), Lot 13: Expansion of Buhanika SSS (Hoima District). Under Support to USE (IDA) project, 3,314 new classrooms, 112 new libraries, 345 two-unit multi-purpose science rooms, 38 new administration blocks, 65 new teachers' houses, 1,288 new 5-stance pit latrines were constructed and providing water harvesting systems in selected schools. Supplied & installed assorted printery equipment to UNEB plus related training, supplied science kits to 1,342 private and Government USE schools, supplied chemicals to private & Government USE schools in the Central (1,224 schools), Eastern (1,691 school), Northern (985 school) and Western (1,201 schools) regions.

SPECIAL NEEDS EDUCATION AND GUIDANCE & COUNSELLING

In FY 2011/12, the Vote Function was allocated a recurrent budget of Ushs.2.12bn with a wage and non-wage provision of Ush.0.19bn and Ushs.1.93bn respectively. By end of Financial Year under review, a total of Ushs.1.183bn was released wage and non-wage inclusive. The budget line was used to facilitate the execution of the following activities: Paid subvention grants for 3,276 learners/ pupils in 150 SNE schools and scholarships to needy students, developed the SNE Policy that was approved by Top Management and with support from UNICEF, NFE policy was developed and approval by Top Management. With support from Save the Children, a strategy to review the implementation of ABEK was developed.

The Vote Function also paid Capitation Grant to maintain NFE teachers and Instructors per term in 5 PTCs. 1,500 NFE teachers were trained in Non-Formal Education Methodologies in face- to- face programme in 6 CPTCs of Moroto, Bulera, Arua, Busubizi, Kibuli and Nakaseke during the 3rd Term holiday (January 2012) and an annual consultative forum for persons with disabilities and other targeted stakeholders was held, monitored and support supervised 100 institutions in regard to SNE activities in selected 35 districts and the training of NFE teachers in the 6 PTCs of Arua, Moroto, Bulera, Busubizi, Nakaseke and Kibuli. Functional Assessment was conducted to 1,000 teachers in the catchment area of Loro CPTC. 14 SNE Department staff were trained in sign language .

Under Guidance and Counseling, the Department facilitated placement/admission of 331,580 pupils in S.1 and Yr. 1 BTVET institutions & 176,100 students in S.5/PTCs and Technical Institutes, procured and distributed 7,000 copies of Career Guidance Handbook that was launched at the Annual ESSR November 2011, 6000 copies of the information guide for S.4 leavers, 12,000 copies of G&C Journal and 5,000 copies of Career Guidance wall charts.

HIGHER EDUCATION

In FY 2011/12, the Vote Function was allocated a recurrent budget of Ushs.12.11bn with a wage and non-wage provision of Ush.0.15bn and Ushs.11.96bn respectively. By end of the Financial Year, a total of Ushs.12.067bn had been released. To support establishment of Constituent Colleges and Public Universities, the Vote Function disbursed funds for rehabilitation and construction of Kigumba Petroleum College, rehabilitation of premises occupied by UPIK at Kyema and construction of Muni University. Paid Top up allowances to students on scholarships abroad in China, India, Egypt, Chez, Russia, Cuba, Turkey, Russia, Algeria and Tanzania, The department also remitted funds to Inter University Council of East Africa (IUEA), Uganda Common Wealth Scheme, and disbursed funds for research in Public Universities, paid faculty allowance for students on Inter- University Exchange programme. Funds were also remitted funds to African Institute for Capacity Development (AICAD) and Joint Admissions Board (JAB), National Council for Higher Education (NCHE). Paid funds for Student Loan Scheme, sponsored students for PhD and Masters (Higher degrees) and facilitated the Uganda Education Attache in India. The sub sector facilitated the Central Scholarship committee members to conduct interviews for U.K,

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China, Cuba, India, Algeria and Egypt scholarships, paid salary to Muni's 17 administrative staff including the 3 Task Force members.

For quality assurance and monitoring, 118 Programmes were accredited, 3 institutions granted provisional Licences, 1 institution granted Certificate of Classification & Registration, 2 institutions granted Letters of Interim Authority, 3 universities monitored, minimum standards for 5 programmes set and all degree awarding institutions were surveyed.

SKILLS DEVELOPMENT

In FY 2011/12, the Vote Function was allocated a recurrent budget of Ushs.46.94bn and a Development budget of Ushs.39.88bn with a wage and non-wage provision of Ush.11.58bn and Ushs.35.36bn respectively. A total of Ushs.62.119bn was released of which Ushs.42.977bn was recurrent and Ushs.19.141bn Development. These funds were utilized to pay UPPEET Capitation Grants for 8,304 students in Technical, Farm Schools, Community Polytechnics and for 1,680 students in 16 private institutions (UGAPRIV) on a quarterly basis and to construct, renovate and BTNET institutions with assorted tools. Under the Directorate of Industrial Training, 12 assessor training Facilitators and 11 Test Item Development facilitators were engaged and they trained 550 assessors and 30 Test item Developers. 809 assessors were deployed to 352 assessment centres across the country and they assessed 14,976 modular curricula candidates of the second phase of non-formal training programme and 3,000 candidates of the school leavers' programme. Deployed 396 assessors and they assessed 1,784 candidates for UVQF level 1 and 3,102 candidates for UVQF level 2 in 94 and 87 assessment centres respectively. Mobilised 92 theory paper examiners to mark and grade candidates' performance. Issued performance transcripts to 8,231 successful candidates of first cycle of non-formal programme.

The Directorate also verified training module for the occupation of bricklayer, DACUM and TMD workshops were conducted and 5 additional ATPs of selected UVQF occupations were compiled. Additional 2 ATPs were quality-checked and compiled. Inspected and accredited 25 additional assessment centres, conducted 13 test item development production workshops in 6 mapped regions of the country. Developed additional 310 theory test items and 75 performance test items for the test item bank. DIT secured 19,600 hard copies of ATPs covering 35 standardized courtesy of ADB. BTNET Act 2008 sensitization trips were conducted in 4 mapped regions of the country in collaboration with UGAPRIVI regional establishments. Renovations were carried out on the DIT owned buildings located on UMA grounds.

Under operational Support to Government Technical Colleges, capitation grants to 8,800 students in 53 government institutions, 1,750 students in 5 UTCs, 1,750 students in 5 UCCs was paid. The sub sector facilitated Non-formal training by paying Capitation Grants for 14,726 non-formal trainees, paid funds for 3,000 school leavers scheme training. Also funds were disbursed to UBTEB among others to train examination supervisors, managers, conduct and administer end of semester exams for Diploma and certificate students.

The Vote Function monitored and supervised institutions' compliance to set standards in 12 institutions, construction works for three BTNET institutions of Mulago Paramedical school, Lira School of Comprehensive Nursing and Kigumba Cooperative College.

Funds were disbursed to UNMEB to facilitate in conducting of examinations, release results and certificates for students in 66 Nursing, and Midwifery Training Institutions. Also funds were disbursed to UAHEB to conduct examinations for clinical officers training institutions, sensitise exams setters, release results and certificates for students in 42 institutions. 28 BTNET institutions were monitored and support supervised. The subsector facilitated final year (1,320) students going for industrial training.

Under operational support to UPPEET BTNET institutions, the sub sector disbursed subvention funds for 1,896 students in 09 Departmental Training Institutions at shs 2,300/= per student per day for 270 days and also pay industrial training and examinations.

The sector facilitated rehabilitation and construction of National Health Training Colleges; disbursing funds to procure 40 computers and 5 printers for computer laboratory at Fort-Portal SOCO and equip skills demonstration room at Fort-Portal SOCO, construction of Girls' Hostels at Fortportal school of Clinical

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Officers and Mulago, construction works at Kigumba Cooperative College and Gulu SOCO, Fort-Portal SOCO, and Lira School of Comprehensive Nursing.

The sub sector provided funds to extend power to Abilonino Instructor's College, provided funds for establishment of Buseesa Technical School, provided funds to; Kabale UCC to construct a double-storeyed classroom and multipurpose blocks, Pakwach UCC to construct library and to Arua Technical Institute to construct a girls dormitory, Ihunga TI to construct a 3-classroom block, admin block and a 5-stance VIP latrine, Bumbeire TI for construction of a dormitory block, Nyarushanje TI, Kasodo TI to construct a 3-classroom block & admin block, UTC Kichwamba for completion of Hostels, Kalongo TI to construct a 3-classroom block, dormitory, admin block and a 5-stance VIP latrine, Kyamuhunga TI to construct a 3-classroom block, admin block and dormitory, Kalera TI to construct a 3-classroom block, admin block, 2 dormitories, a 5-stance VIP latrine and Kisoro TI to construct a 3-classroom block and admin block.

The Vote Function further facilitated construction of facilities at; Kabira TI (1 library, 4 workshops, 3-classroom block, 1 administration and 1 computer laboratory), Kabaale TI (3-classroom block, admin block & 5-stance VIP latrine), Buroora TI (3-classroom block, admin block, a 5-stance VIP latrine), Ahmed Seguya Memorial (3-classroom block, admin block, twin workshop & 2 dormitories), Amugo Agro TI (3-classroom block, admin block, dormitory), Ora TI (dormitory & 5-stance VIP latrine), Uganda Martyrs TI (admin block, 3-classroom block, 5-stance VIP latrine), Butaleja TI (3-classroom block, admin block) and Kaberamaido TI (3-classroom block, admin block), Rugando TI (Workshop and library), St. Joseph's TI Kisubi (M/Vehicle workshop & toilet), Kitgum TI (library), Minakulu TI (admin block, 3-classroom block), Madera TI (block laying & concrete practice workshop), Iganga TI (rehabilitation of facilities), Namisindwa TS (4 classrooms and 3 workshops), Obyen CP (completion of civil works), Kaliro (4 workshops, 3 classrooms, 1 administration block and 1 computer laboratory), UTC Kyema Masindi (construction of 5-stance pit latrine).

Start-up funds were provided to newly established institutions under the Presidential Pledges to Kabongo and Bubere TS. Funds were disbursed to institutions of; Kaliro, Kabira, Kalongo, Kamengo, Kyamuhunga and Karera for construction teachers houses and dormitories and supported the delivery of 12 engines for training to 4 technical institutions and monitored construction of 12 TVET institutions.

In capacity building, the Vote function facilitated training of 10 Instructors, 20 Technical Teachers and 5 UTC Lecturers, supported curriculum review for agriculture at craft and junior level and for 5 craft courses. Purchased assorted learning tools & equipment for 12 BTVET institutions and various courses.

Under Nakawa Vocational Training Institute Project, construction of the administration block for the pedagogy department at Nakawa Vocational Institute started.

QUALITY AND STANDARDS

In FY 2011/12, the Vote Function was allocated a recurrent budget of Ushs.17.4bn and a Development budget of Ushs.8.44bn with a wage and non-wage provision of Ush.4.09bn and Ushs.13.31bn respectively. By end of fourth quarter, a total of Ushs.21.050bn had been released of which Ushs.16.566bn was recurrent and Ushs.4.484bn Development. It paid subvention for salaries and allowances to 219 staff for nine months, paid industrial training examination fees and living out allowances to 3,751 students in Kabale, Kaliro, Mubende, Muni and Unyama NTCs, paid allowances for 80 Health Tutors and 175 IT student teachers to support them in school practice for 3 months. Payments were made for capitation grants for 3751 pre-service STE students, 81 health tutors at Mulago health tutors' college and 1,75 students enrolled in Abilonino CIPIC for six months. The Vote Function paid capitation grants to the 45 PTCs to facilitate 19,990 pre Service students and allowances to 113 administrators and 539 CCTs.

The Vote Function registered 55 male and 701 female ECD caregivers/teachers, 93 ECD Teacher Education Institutions monitored, Teachers in all the 123,016 Government Aided Primary Schools trained on Safe School Initiative. Support Supervision was done in 25 colleges.

Facilitated civil works in rehabilitation, construction of Tutor houses, modern kitchen, library block among others at Nkokonjeru PTC, Kitgum PTC, Kabwangansi PTC, Kiyooro PTC, Bwera PTC, Kabale Bukinda Core PTC, Kisoro, Lodonga Core PTC, Butiti PTC, Busikho PTC, Kotido PTC, Paidha PTC, Jinja PTC, Bundibugyo PTC, Kibuli PTC, Buhungiro PTC, Bushenyi PTC.

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Under Emergency Construction, a total of Ushs.54.4m was paid for emergency construction of VIP latrines that collapsed at Nakaseke and Busikho PTCs. The Vote Function procured and delivered science kits and equipments for Shimoni Core PTC. Additional facilities at Shimoni Core PTC such as sports and games ground were completed and water system was installed.

Under Curriculum Development and Training, produced curricula for 19 A level subjects, completed and printed 100,000 copies of the P.7 Curriculum. Piloted Kiswahili by retooling 127 teachers of ECD,P1 and P4 and wrote Kiswahili curriculum materials for Pre primary and primary schools. Developed teachers guide, Pupils text book and readers for 9 local languages and curriculum framework on basic education, monitored the implementation of P.5 Curriculum, the pilot implementation of integration of technology in the teaching of science and mathematics and translated Early Childhood Development Caregivers' Guide (0-3Years) in 16 local languages and provided supplementary materials for Lower primary. Integrated climate change into the curricula, reviewed the farm school curriculum and held regional stakeholders workshop on integration of technology in the teaching of science and mathematics and completed NCDC building.

The Directorate of Education Standards conducted capacity of Inspectors at National and Local Government levels. At Local Government level, a total of 328 inspectors and 60 head teachers were trained. Continued its inspection activities in 1,999 secondary schools, 550 BTVET Institutions, 17 Teacher Education Institutions and 170 Pre primary schools. Additional 51 schools were inspected for licensing and registration and 300 for follow up inspection to ascertain the level of implementation of inspection recommendations and impact of Inspection. Evaluated performance of 150 CCTs in 15 Core PTCs to assess the effectiveness of CCTs toward supporting teachers and impact of outreach tutors on the performance of teachers at the centre schools as well monitored 72 Local governments to assess the effectiveness of Inspection at the local government level, mentor the Inspectors and to monitor the implementation of policies with emphasis in the areas of Special needs Education, Physical Education and Guidance and counseling.

PHYSICAL EDUCATION AND SPORTS

In FY 2011/12, the Vote Function was allocated a recurrent budget of Ushs.3.06bn and a Development budget of Ushs.1.20bn with a wage and non-wage provision of Ushs.0.08bn and Ushs.2.98bn respectively. By end of fourth quarter, a total of Ushs.3.593bn had been released of which Ushs.3.022bn and 0.570bn was recurrent and Development respectively. The sub sector utilized the funds in payment of dues for SCSA contribution in respect of AAGs, paid dues & arrears to; WADA, SCSA International sports federations. To ensure effective management of Sports in the Country, a five year Strategic Plan, and a Sports website/ informational portal (which can be accessed through www.ncs.ug) were developed and finalised the profile of a modern PES teacher

Through National Council of Sports, the Vote Function facilitated various Games and Sports competitions at international level where Uganda recorded tremendous achievements: Contributed towards Uganda's participation in the 10th All Africa Games in Maputo-Mozambique where 8 medals were won: 4 Gold (Netball, Athletics and Paralympics), 1 Silver (Badminton) and 3 Bronze (Boxing, Paralympics and Lawn Tennis) featuring as the biggest medal haul ever attained in the history of Uganda's participation in these games. The sub sector contributed towards the IV Commonwealth Youth Games in Isle of Man, where Uganda won 5 medals: 1 Gold, 3 Silver and 1 Bronze in Athletics, Uganda won 2 Silver and 1 Bronze medals at the Special Olympics in Athens, Greece in July 2011, Uganda won the ICC Africa Twenty20 Cricket Tournament that was also a qualifier for the Twenty20 World Cup. The Uganda ladies cricket team won the ICC Africa Women's T20 Championship. Uganda also won the CECAFA Tusker Challenge Cup for the 13th time that was hosted in Dar es Salaam, Tanzania. Team Uganda hosted and won the East and Central Africa Weightlifting Championship. Further, the sub sector supported nurses and allied professionals games, supported Kigumba Secondary schools development of Sports facilities, supported East African Secondary Schools Games, supported National Universities Sports Federation for the 26th World Universities games in Shenzhen, China, Uganda Athletics Federation for the 13th IAAF World Championship in Athletics Daegu, South Korea and Supported MoES team at the 2011 MTN marathon. School survey for training Primary school teachers on Kids Athletics (KA) and Exhibition of locally made

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sports materials to Games teachers at Luwero were carried out.

Under capacity building, the Vote Function Organised an orientation training of 400 PE teachers at Nabbingo, procured sports equipment and materials for training of PE teachers, trained coaches in Endurance Training, 1, 117 primary school teachers trained countrywide in KA (Kids Athletics) and more 200 Senior Secondary School teachers oriented to teach PE. Under the SLIK, 512 teachers were trained from the Karamoja sub region in coaching of Football, Netball and Volleyball with support from UNICEF. With support from the German Government, Vote Function procured and donated to UAF an Electronic Timer and wind speed measurement system, trained 12 Athletics Coaches in Electronic Timer and Wind Speed Measurement, sponsored one sports Journalist to Germany.

Under the development of physical Sports infrastructure, a contract was awarded to kick-start rehabilitation of 6 Regional Stadia, Completed surveys and procured consultancy for designs and construction supervision of National High Altitude Training Centre (NHATC), Teryet, compensated Squatters at Teryet NHATC and disbursed 200m to Kapchorwa District Local Government for construction of new primary school at Teryet,

POLICY, PLANNING AND SUPPORT SERVICES

In FY 2011/12, the Vote Function was allocated a recurrent budget of Ushs.9.35bn with a wage and non-wage provision of Ush.1.59bn and Ushs.7.76bn respectively. A total of Ushs.8.921bn was released wage and non-wage inclusive. From this amount, the vote function successfully prepared and submitted the Budget Framework Paper, annual and Quarterly Work Plans for the sector for FY 2012/13. Prepared release advices and analyzed the Form Bs for Local Governments and prepared IPFs for UPE, SFG and Inspection Grants.

The Vote Function continued supporting the activities of Uganda National Commission for UNESCO where it, paid contributions to international organisations UNESCO, UNSA, paid 12 UNATCOM staff allowances, paid contract staff salaries, facilitated attendance of a UNESCO Executive Board Meeting in Paris, Supported EFA research. Capacity building of UNATCOM staff was facilitated and were trained in French and Project Management courses at Uganda Management Institute. Disseminated ESD strategy and strengthened the regional centre of expertise in Gulu University. A Consultant was engaged to track progress in EFA achievement in Uganda and a report disseminated to stakeholders, established a co-ordinating Youth Desk with a working committee at the UNATCOM, established a database and information system for youth activities. The Uganda National Commission for UNESCO Bill 2012 was prepared and printed to be presented to parliament. To develop capacity of educators in northern Uganda, 10 trainers of trainers were trained and 55 teachers from 50 schools equipped with skills in provision of better and standardized G&C services. A study on the integration of cultural values into the management of Biosphere reserves was concluded, carried out civic training of 100 radio presenters from 100 radio stations, piloted a project on Developing Reading Skills among learners with Special Needs in Sembabule and Gomba districts where 38 teachers from 12 primary schools were trained and a teachers' manual to assist teachers to that effect was developed.

Under Ministry Support Services, the Vote Function paid for Advertising and Public Relations, IFMS Recurrent costs, maintained payments register, up-dated Cash & General ledgers, service and maintenance for a fleet of 35 vehicles, procured spare parts for major repairs of lifts in Embassy House and its maintenance and major repairs on the telephone network for Headquarter, paid salaries for all head quarter staff, paid rent for hired office space at Social Security & IPS buildings, paid guards & security services for the Ministry's installations, paid for a fleet management database server and maintenance of lift and generator.

Under Planning section, the Vote Function successfully held the ESSR workshop and prepared ESSAPR, Aide Memoire November 2011. Paid facilitation to carry out KOICA mission, facilitated Departmental Working Groups, carried out Joint Monitoring of PAF Activities with EDPs, verification and validation of physical out puts and half year performance of the Sector was done, prepared and submitted quarterly reports to MoFPED and OPM, monitored Presidential pledges and emergency construction in schools, Participated in LG workshops for preparation of their BFPs for FY 2012/13.

To improve budget preparation and reporting, the Vote Function trained departments on preparation of

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work plans, budget estimates, Conducted Planning and budget workshop in February 2012, procured 5 laptops for Budget Section and Policy Analysis Division to support the preparation of Budget, Ministerial Policy Statement and progress reports. Policy Analysis Division prepared and submitted to Parliament the Ministerial Policy Statement for the FY 2012/13 and submitted several Cabinet Memoranda for approval by Cabinet.

It also carried out monitoring of JAF indicators, monitored budget implementation in sampled institutions in Local Governments. A strategy to popularize BTVET Act 2008 as a key component in the 10 year BTVET Strategic Plan was developed, participated in UNESCO International Institute for Educational Planning (IIEP) conference in Ethiopia and in country forums

Under Education Data and information Services, the Statistics Section prepared statistical forms for data collection, conducted Head Count exercise 2012, prepared and published Education Statistical Abstract 2011.

The Accounts Section processed and paid staff salaries, processed payment obligations for the Sector and accounted for resources allocated to the Sector. Internal Audit Section carried out Audits for Capitation Grants for secondary schools, procurement, IFMS, payroll and audited fuel usage at Headquarter. The Payroll audit was done and draft report produced. Accountabilities for submission to PAC were reviewed, audited the Commission of Inquiry into mismanagement of funds under UPE and USE and followed up on Audit General Management letters.

Table V2.1: Past and 2012/13 Key Vote Outputs*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Releases and Prel Achievements by End May	2012/13 Proposed Budget and Planned Outputs
Vote: 013 Ministry of Education and Sports			
<i>Vote Function: 0701 Pre-Primary and Primary Education</i>			
Output: 070102	Instructional Materials for Primary Schools		
<i>Description of Outputs:</i>	Procurement of P.5 - P.7 instructional materials Completion of procurement of P.1 -P3. Procurement of new textbooks for P.4, Procurement of instructional materials for SNE and assorted sports equipment. Procurement of pedagogical textbooks for PTCs	Prequalification of P5 - P7 textbooks suppliers is ongoing. Bids closed and opened in end of May. Evaluation is to commence in June 2012. Procured 1000 cartons of braille paper, 250 braille kits, 140 wheel chairs, 300 sign language dictionaries procured & Delivered and 5000 &16500 set of modules for NFE	Procurement of assorted Instructional Materials for P1, P2, P3 and P4, textbooks for P5 P6 and P7, basic sports equipment to 539 Coordinating Centre Schools (CCS) , materials for Special Needs Education (SNE)
<i>Performance Indicators:</i>			
No. of text books procured and distributed for P.5 to P.7*		0	0
No. of text books procured and distributed *			0
No. of curriculum materials procured*	176,400		23190
<i>Output Cost: US\$ Bn:</i>	18.441	<i>US\$ Bn:</i>	18.441
<i>Output Cost Excluding Donor US\$ Bn:</i>	18.441	<i>US\$ Bn:</i>	18.441
Output: 070103	Monitoring and Supervision of Primary Schools		
			<i>US\$ Bn:</i> 20.492

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Releases and Prel Achievements by End May	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	Monitor and supervise 1044 school visits to be made under world food programme	Monitoring visits made by field monitors, made to 12 schools in Amudat, 44 schools in Nakapiripiriti, 36 in Napak, 28 in Kotido, 56 in Kaabong, 32 in Morort and 47 in Abim districts	Monitor and provide support supervision for UPE and ECD in 40 Districts, status of Private Primary Schools in 12 Districts, assessment of Community Schools seeking Grant Aiding and Coding status of school sanitation and hygiene in 20 Districts
<i>Performance Indicators:</i>			
No. of Inspections to schools with emergencies and visits to schools in hard to reach areas	1044		921
Proportion of primary schools inspected at least once a term			22
<i>Output Cost: US\$ Bn:</i>	0.311	<i>US\$ Bn:</i>	0.275
<i>Output Cost Excluding Donor US\$ Bn:</i>	0.311	<i>US\$ Bn:</i>	0.275
Output: 070151	Assessment of Primary Education (PLE)		
<i>Description of Outputs:</i>	Examine 480,000 pupils.	Funds were remitted to UNEB and registration was paid for 446,508 candidates	Examine 516,068 pupils.
<i>Performance Indicators:</i>			
No. of students sitting PLE's	512000		446508
<i>Output Cost: US\$ Bn:</i>	5.400	<i>US\$ Bn:</i>	5.400
<i>Output Cost Excluding Donor US\$ Bn:</i>	5.400	<i>US\$ Bn:</i>	5.400
Output: 070153	Primary Teacher Development (PTC's)		
<i>Description of Outputs:</i>	Support training of: PTE Pre-service students, Secondary Teacher Education Pre-service students and PTE in-service students. Carry out outreach activities in 23 core PTCs through 539 coordinating centers. Print multi-grade learning guide manuals.	Facilitated 69 Administrators, carried outreach activities in 23 core PTCs through 539 coordinating centers; Conducted CPDs for 220,327 teachers; performance reviews for 150 Principals and their deputies; Conducted PTE practicum for 16239 students.	Pay capitation grants to 5 National Teachers' college facilitate 4046 students, Pay capitation grants to PTCs to facilitate 16239 students and 1000 in-service students
<i>Output Cost: US\$ Bn:</i>	11.838	<i>US\$ Bn:</i>	11.838
<i>Output Cost Excluding Donor US\$ Bn:</i>	11.838	<i>US\$ Bn:</i>	11.838
Output: 070154			
<i>Description of Outputs:</i>		supported 600 pupils, 37 teachers and 1 vehicle	
<i>Performance Indicators:</i>			
No. of Teachers paid and retained in hard to reach areas**	0		0
<i>Output Cost: US\$ Bn:</i>		<i>US\$ Bn:</i>	0.450
<i>Output Cost Excluding Donor US\$ Bn:</i>		<i>US\$ Bn:</i>	0.450
Output: 070180	Classroom construction and rehabilitation (Primary)		

Vote: 013 Ministry of Education and Sports

Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Releases and Prel Achievements by End May	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	Construct 64 new classrooms, 120 VIP latrine stances. Renovate 84 classrooms.	Constructed & rehabilitated 8 primary schools that include St Thomas Bazadde, Kagina, Kasengejje, Kichwekano, Namukunyu, Nawanyago, Matale Mixed & Bumaddu	Construction of 25 new classrooms, renovate 42 and provide 644 desks 142 stances of latrines and 2 blocks of teachers houses in 22 schools and 22 rehabilitated primary schools established
<i>Performance Indicators:</i>			
No. of rehabilitated primary schools established**		12	5 22
No. of classrooms rehabilitated (primary)		84	4 42
No. of classrooms constructed (primary)**		64	8 25
<i>Output Cost: US\$ Bn:</i>	<i>1.795</i>	<i>US\$ Bn: 1.695</i>	<i>US\$ Bn: 16.918</i>
<i>Output Cost Excluding Donor US\$ Bn:</i>	<i>1.795</i>	<i>US\$ Bn: 1.695</i>	
Vote Function Cost	US\$ Bn: 39.515	US\$ Bn: 39.211	US\$ Bn: 46.757
<i>VF Cost Excluding Donor</i>	<i>US\$ Bn 39.515</i>	<i>US\$ Bn 39.211</i>	
Vote Function: 0702 Secondary Education			
Output: 070202	Instructional Materials for Secondary Schools		
<i>Description of Outputs:</i>	Procurement of text books in 1618 USE secondary school, 8 schools provided with a fully furnished & equipped ICT lab	Facilitated 809 Government USE schools to conduct UCE Science practical examinations with science specimen (kits)Supplied science kits to 1342 private and Govt USE schools. Supplied chemicals to private & Govt USE schools in the central (1224 schools), \Eastern (1691 school), Northern (985 school) and Western region (1201 schools).	Procurement of specimens chemicals and reagents for 1600 USE secondary schools, Science kits for 909 UPOLET schools, Text books for the 909 UPOLET, chemicals and reagents in 909 UPOLET schools and Specimens to facilitate UACE
<i>Performance Indicators:</i>			
Student Textbook Ratio		3	2 1
No. of Science kits provided to Secondary Schools**		0	3834 909
<i>Output Cost: US\$ Bn:</i>	<i>15.875</i>	<i>US\$ Bn: 7.268</i>	<i>US\$ Bn: 30.190</i>
<i>Output Cost Excluding Donor US\$ Bn:</i>	<i>2.827</i>	<i>US\$ Bn: 2.159</i>	<i>US\$ Bn: 3.266</i>
Output: 070203	Monitoring and Supervision of Secondary Schools		

Vote: 013 Ministry of Education and Sports

Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Releases and Prel Achievements by End May	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	Monitoring civilworks at 120 sites	Officers monitored by attending site meetings for ongoing civil works on 15 schools under phase 1. Schools are: Bumayoka SSS, Wakyato SSS, Kalisizo SSS, Meela SSS, Aturtur SSS, Bukanga SSS, Busaba SSS, Kabei SSS, Bugunzu SSS, Buweeswa SSS, Ojetanyang SSS, Kalongo SSS, Bulamu SSS, Koome SSS and Nagulu SSS	204 site meetings attended at 27 institutions under ADB IV
<i>Performance Indicators:</i>			
No.of schools Monitored		120	114
<i>Output Cost: US\$ Bn:</i>	1.380	<i>US\$ Bn:</i> 2.096	<i>US\$ Bn:</i> 1.696
<i>Output Cost Excluding Donor US\$ Bn:</i>	0.945	<i>US\$ Bn:</i> 1.169	<i>US\$ Bn:</i> 1.423
Output: 070204	Training of Secondary Teachers		
<i>Description of Outputs:</i>	2600 science and mathematics teachers trained and 400 headteachers trained	Trained 750 science and mathematics teachers (cycle 3)	2600 science and mathematics teachers trained Facilitate lesson study activities, Induction training for newly promoted and appointed staff (BOG)
<i>Performance Indicators:</i>			
No. of Secondary School Teachers Trained (science and mathematics)**	2600	1414	2600
No. of Head teachers trained**	400	590	0
<i>Output Cost: US\$ Bn:</i>	0.690	<i>US\$ Bn:</i> 0.466	<i>US\$ Bn:</i> 2.967
<i>Output Cost Excluding Donor US\$ Bn:</i>	0.690	<i>US\$ Bn:</i> 0.466	
Output: 070251	USE Tuition Support		
<i>Description of Outputs:</i>	Pay Capitation grants to 718,000 (215,400 in PPP and 502,600 in Govt) students in government and private USE schools	-Validation of USE/UPPET /UPOLET headcount data (77.5m) -Paid UPOLET capitation grants to 696 Government and 256 PPPS for 38,311 students (3.272bn)	Secondary Capitation Grant/Tuition for 130,000 Alevel students paid
<i>Performance Indicators:</i>			
No. of students enrolled in USE schools	718000	718000	130000
<i>Output Cost: US\$ Bn:</i>	14.468	<i>US\$ Bn:</i> 14.468	<i>US\$ Bn:</i> 1.240
<i>Output Cost Excluding Donor US\$ Bn:</i>	14.468	<i>US\$ Bn:</i> 14.468	
Output: 070253	Secondary Examinations (UNEB)		
<i>Description of Outputs:</i>	Pay UCE registration fees for 164,561 at a rate of 76,000	NIL	Paid UCE registration fees for 121,670 at a rate of 76,000/=
<i>Output Cost: US\$ Bn:</i>	12.205	<i>US\$ Bn:</i> 10.622	<i>US\$ Bn:</i> 11.639
<i>Output Cost Excluding Donor US\$ Bn:</i>	12.205	<i>US\$ Bn:</i> 10.622	
Output: 070280	Classroom construction and rehabilitation (Secondary)		

Vote: 013 Ministry of Education and Sports

Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Releases and Prel Achievements by End May	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	Completion of 3 seed secondary, 7 new seed secondary schools; 5 new seed schools constructed 10 existing seed Secondary Schools expanded 7 New seed secondary schools progress to 75% level of completion; 31 Centre's of Excellence's	Construction works continued on the 15 under phase 1 under 8 different lots; cluster 1 Schs are: Bumayoka SSS, Wakyato SSS, Kalisizo SSS, Meela SSS, Aturtur SSS, Bukanga SSS, Busaba SSS, Kabei SSS, Bugunzu SSS, Buweeswa SSS, Ojetanyang SSS, Kalongo SSS, Bulamu SSS, Koome SSS and Nagulu SSS. Sites are at 18% level of completion	Rehabilitation and expansion of 11 schools & construction of 8 seed schools and school under dev of secondary Under ADB IV 12 new seed schools & 15 existing expanded, 31 centres of excellence rehabilitated and 13 additional contracted out
<i>Performance Indicators:</i>			
No. of secondary school classrooms targeted for rehabilitation**		22	6 26
No. of secondary school classrooms targeted for completion**		15	5 20
No. of new secondary schools constructed**		7	11 5
No. of new secondary classrooms constructed**		58	53 42
No. of existing schools expanded and renovated.		19	0 23
<i>Output Cost: US\$ Bn:</i>	117.540	US\$ Bn: 62.982	US\$ Bn: 87.844
<i>Output Cost Excluding Donor US\$ Bn:</i>	8.036	US\$ Bn: 7.859	US\$ Bn: 7.499
Output: 070281	Latrine construction and rehabilitation (Secondary)		
<i>Description of Outputs:</i>		Construction 12 stance latrines in 7 seed secondary schools in the districts of Kitgum, Budaka, Ntungamo, Kiruhura, Wakiso, Buliisa, Mpigi and Rakai	Construction of 5 stances pit latrine in 28 schools
<i>Performance Indicators:</i>			
No. of latrines rehabilitated (secondary)			0
No. of latrines constructed (secondary)			12 140
<i>Output Cost: US\$ Bn:</i>	0.540	US\$ Bn: 0.540	US\$ Bn: 4.982
<i>Output Cost Excluding Donor US\$ Bn:</i>	0.540	US\$ Bn: 0.540	
Output: 070282	Teacher house construction and rehabilitation (Secondary)		
<i>Description of Outputs:</i>	20 seed schools provided with 4 NIL units teachers houses each (68m)		Construction of 47 Staff houses in secondary under the Dev't of secondary project
<i>Performance Indicators:</i>			
No. of teacher houses rehabilitated (secondary)	0		0 0
No. of teacher houses constructed (secondary)	80		105 47
<i>Output Cost: US\$ Bn:</i>	0.000	US\$ Bn: 0.000	US\$ Bn: 2.019
<i>Output Cost Excluding Donor US\$ Bn:</i>	0.000	US\$ Bn: 0.000	
Output: 070283	Provision of furniture and equipment to secondary schools		

Vote: 013 Ministry of Education and Sports

Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Releases and Prel Achievements by End May	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	Furniture delivered at 6 seed secondary schools, 6 traditional secondary schools and 3 Technical institutions	under APL 1 9 completed schools received furniture	NIL
<i>Performance Indicators:</i>			
No. of primary schools receiving furniture		15	9
<i>Output Cost: US\$ Bn:</i>	2.610	<i>US\$ Bn:</i> 0.000	<i>US\$ Bn:</i>
<i>Output Cost Excluding Donor US\$ Bn:</i>	0.000	<i>US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> 0.000
Output: 070284	Construction and rehabilitation of learning facilities (Secondary)		
<i>Description of Outputs:</i>	Construction of 31 laboratory and the 22 libraries	A total of 1,772 classrooms, 18 Administration blocks, 165 multipurpose science blocks, 29 teachers' houses, 61 libraries and 705 VIP latrines are under construction in 313 schools that have been cleared by the Solicitor General to award contracts in phase 2 of construction	2 unit multi purpose science rooms
<i>Performance Indicators:</i>			
No. of libraries rehabilitated	0	0	1
No. of libraries constructed	0	61	0
No. of laboratories rehabilitated	22	2	2
No. of laboratories constructed	31	190	42
<i>Output Cost: US\$ Bn:</i>	0.000	<i>US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> 22.018
<i>Output Cost Excluding Donor US\$ Bn:</i>	0.000	<i>US\$ Bn:</i> 0.000	
Vote Function Cost	US\$ Bn: 190.721	US\$ Bn: 110.230	US\$ Bn: 178.880
VF Cost Excluding Donor	US\$ Bn 46.093	US\$ Bn 42.839	US\$ Bn 34.468
Vote Function: 0703 Special Needs Education, Guidance and Counselling			
Output: 070351	Special Needs Education Services		
<i>Description of Outputs:</i>	Construction of 3 schools to increase access for learners with SNE especially severe learning disabilities requiring shs. 3 billion, but to start with shs. 1 billion.	paid subvention grants for 2300 learners in 105 schools and scholarship to needy students	Conduct National Placement Exercise for approximately 500,000 P.7 leavers placed in Post-Primary Education Institutions and 180,000 S.4 leavers in S.5, Tis, PTCs and Health Training Institutions for courses admitting students after UCE.
<i>Output Cost: US\$ Bn:</i>	0.898	<i>US\$ Bn:</i> 0.898	<i>US\$ Bn:</i> 0.898
<i>Output Cost Excluding Donor US\$ Bn:</i>	0.898	<i>US\$ Bn:</i> 0.898	
Vote Function Cost	US\$ Bn: 2.113	US\$ Bn: 2.066	US\$ Bn: 2.114
VF Cost Excluding Donor	US\$ Bn 2.113	US\$ Bn 2.066	
Vote Function: 0704 Higher Education			
Output: 070451	Support establishment of constituent colleges and Public Universities		

Vote: 013 Ministry of Education and Sports

Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Releases and Prel Achievements by End May	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	-Completion of rehabilitation work and beginning construction work at Uganda Petroleum Institute Kigumba.	Remitted funds to UPIK to cater for rehabilitation of dilapidated structures, paying academic administrative & support staff, feeding of students and pay utility bills	Begin construction work at Uganda Petroleum Institute Kigumba.
<i>Performance Indicators:</i>			
No. of new constituent colleges established**		1	0
<i>Output Cost: US\$ Bn:</i>	2.000	<i>US\$ Bn:</i> 2.000	<i>US\$ Bn:</i> 2.000
<i>Output Cost Excluding Donor US\$ Bn:</i>	2.000	<i>US\$ Bn:</i> 2.000	
Output: 070454	Monitoring/supervision and Quality assurance for Tertiary Institutions (AICAD, NCHE, JAB)		
<i>Description of Outputs:</i>	Mobilise capital development funds and undertake capital development for all public universities. Accredite old and new programmes. Begin phase 1 of NCHE Headquarter buildings. Facilitate AICAD. Carry out JAB activities	supported NCHE to maintain quality of higher education by paying salaries, other expenses for accreditation, licensing & monitoring; paid JAB selection	Mobilise capital development funds and undertake capital development for all public universities. Accredite old and new programmes. Begin phase 1 of NCHE Headquarter buildings. Facilitate AICAD. Carry out JAB activities
<i>Performance Indicators:</i>			
No. of higher education programs accredited**		50	128
<i>Output Cost: US\$ Bn:</i>	3.940	<i>US\$ Bn:</i> 3.940	<i>US\$ Bn:</i> 2.940
<i>Output Cost Excluding Donor US\$ Bn:</i>	3.940	<i>US\$ Bn:</i> 3.940	
Vote Function Cost	US\$ Bn:	12.106 US\$ Bn:	US\$ Bn: 70.716
<i>VF Cost Excluding Donor</i>	<i>US\$ Bn</i>	<i>12.106 US\$ Bn</i>	<i>12.067</i>
Vote Function: 0705 Skills Development			
Output: 070502	Training and Capacity Building of BTVET Institutions		
<i>Description of Outputs:</i>	Train 12 certified facilitators, 30 certified test item developers and 50 certified assessors. Facilitate school leavers industrial training	Carried out curriculum review for technical institutes	To develop the skills of 150 technical tutors/lecturers and to review 19 curricula for technical institutes and colleges to suit the BTVET reforms
<i>Output Cost: US\$ Bn:</i>	0.943	<i>US\$ Bn:</i> 0.369	<i>US\$ Bn:</i> 2.000
<i>Output Cost Excluding Donor US\$ Bn:</i>	0.543	<i>US\$ Bn:</i> 0.369	<i>US\$ Bn:</i> 2.000
Output: 070552	Assessment and Technical Support for Health Workers and Colleges		
<i>Description of Outputs:</i>	Test 150 theory test items developed 100 performance test items and 250 TI stored. Inspect 100 assessment centers and 1500 candidates from certified centers. 10 trained for occupational profile development and training modules developed	Disbursed funds to UNMEB, UAHEB to conduct examinations for nursing & midwifery and clinical officers training	2 certified facilitators trained. 30 certified test item developers trained. 550 certified assessors trained. 300 Test Items developed. 190 assessments centers certified. 8,000 candidates from certified centers registered. 8,000 candidates assessed
<i>Output Cost: US\$ Bn:</i>	5.448	<i>US\$ Bn:</i> 5.448	<i>US\$ Bn:</i> 5.112
<i>Output Cost Excluding Donor US\$ Bn:</i>	5.448	<i>US\$ Bn:</i> 5.448	
Output: 070580	Construction and rehabilitation of learning facilities (BTEVET)		

Vote: 013 Ministry of Education and Sports

Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Releases and Prel Achievements by End May	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	Construct and rehabilitate structures in 6 BTVET institutions i.e. UTC Bushenyi, UCC Kabale, UCC Pakwach, Kabale TI, Kalongo T.Inst., and Ahmed Seguya Mem. TI. Construction of Buseesa Tech. Institute	Disbursed funds towards extension of a power line at Abilonino CPIC, rehab of Kasodo Tech Institute, const of multipurpose block at UCC Kabale, hostels at UCC Kichwamba, Library UCC Pakwach, est Buseesa Tech & facilities at Kalongo, Kyamuhunga, Kalera, & Kisoro	GOU counterpart component one (1) technical institute funded by KOICA and one Masulita Twin workshops and classrooms constructed in 6 institutions Twin w/s & classrooms constructed at Mbale CP, Lumino CP, Olio CP, Kakika TS, Kihanda TS and Namasale TS
<i>Performance Indicators:</i>			
No. of libraries Constructed		0	8
No. of workshops constructed		45	42
No. of Wokshops Rehabilitated		9	12
No. of New BTVET established**		7	8
No. of libraries Rehabilitated		1	5
<i>Output Cost: US\$ Bn:</i>	21.511	<i>US\$ Bn:</i> 7.330	<i>US\$ Bn:</i> 20.614
<i>Output Cost Excluding Donor US\$ Bn:</i>	8.506	<i>US\$ Bn:</i> 7.330	<i>US\$ Bn:</i> 6.544
Output: 070581	Classroom construction and rehabilitation (BTVET)		
<i>Description of Outputs:</i>	Construct and rehabilitate structures in 6 BTVET	Constructed a Girls Hostel at Arua Technical Institute; Constructed 21 classrooms in assorted Technical institutes	12 Classrooms and 6 offices at Kiruhura technical institute constructed 6 classrooms and 3 offices at Hoima 6 Classroom block completed furnished Kigumba Cooperative College and Gulu SOCO
<i>Performance Indicators:</i>			
No. of classrooms rehabilitation (BTVET)		14	12
No. of classrooms constructed (BTVET)		30	16
<i>Output Cost: US\$ Bn:</i>	3.387	<i>US\$ Bn:</i> 3.274	<i>US\$ Bn:</i> 0.677
<i>Output Cost Excluding Donor US\$ Bn:</i>	3.387	<i>US\$ Bn:</i> 3.274	
Output: 070582	Construction and rehabilitation of Accomodation facilities (BTVET)		
<i>Description of Outputs:</i>	Carry out construction and renovation works in 09 BTVET instns.	NIL	Boys Hostel Completed and equipped at Lira School of Nursing. Girls Hostel completed and equipped at Fort Portal SOCO.
<i>Performance Indicators:</i>			
No. of accomodation facilities (hostels/dorms) rehabilitated in BTVET institutions		0	0
No. of accomodation facilities (hostels/dorms) constructed in BTVET institutions		9	2
<i>Output Cost: US\$ Bn:</i>	3.151	<i>US\$ Bn:</i> 2.314	<i>US\$ Bn:</i> 0.900
<i>Output Cost Excluding Donor US\$ Bn:</i>	3.151	<i>US\$ Bn:</i> 2.314	
Vote Function Cost	US\$ Bn:	86.810 US\$ Bn:	63.422 US\$ Bn:
VF Cost Excluding Donor	US\$ Bn	68.905 US\$ Bn	62.119 US\$ Bn
Vote Function: 0706 Quality and Standards			53.767 US\$ Bn

Vote: 013 Ministry of Education and Sports

Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Releases and Prel Achievements by End May	2012/13 Proposed Budget and Planned Outputs
Output: 070602	Curriculum Training of Teachers		
<i>Description of Outputs:</i>	ECD training framework piloted and monitored. One year certificate in proficiency course to bridge the gap for certification of nursery teachers conducted.	NIL	Pay capitation grants to PTCs to facilitate 16239 students and 1000 in-service students and 4,006 students to 5 NTC supervise 132,500 teachers curriculum
<i>Performance Indicators:</i>			
No. of teachers supervised in curriculum training	132,500	132500	132500
No. of student teachers enrolled in PTCs and NTCs	20239	20239	21245
<i>Output Cost: US\$ Bn:</i>	0.032	<i>US\$ Bn:</i> 0.032	<i>US\$ Bn:</i> 3.552
<i>Output Cost Excluding Donor US\$ Bn:</i>	0.032	<i>US\$ Bn:</i> 0.032	
Output: 070603	Inspection (Primary secondary BTVET) and monitoring of construction works in PTCs		
<i>Description of Outputs:</i>	Secondary schools inspected teacher instructors supervised, training colleges inspected, BTVET institutions inspected	Carried out inspection and supervision in 600 BTVET institutions, 2,662 sec 20 ECD 150preprimary, 30 TE	Inspection of 2,000 Secondary schools inspection of 46 Teacher Education Institutions inspection of 500 BTVET Institutions
<i>Performance Indicators:</i>			
No. of teacher instructors supervised	2000	2000	0
No. of schools/institutions inspected (Secondary)	2908	4332	2000
No. of schools/institutions inspected (Training Colleges)	600	296	43
No. of schools/institutions inspected BTVET)	200	900	500
<i>Output Cost: US\$ Bn:</i>	0.079	<i>US\$ Bn:</i> 0.046	<i>US\$ Bn:</i> 0.092
<i>Output Cost Excluding Donor US\$ Bn:</i>	0.079	<i>US\$ Bn:</i> 0.046	
Output: 070604	Training and Capacity Building of Inspectors and Education Managers		
<i>Description of Outputs:</i>	Train 167 inspectors 100 head teachers and 8 inspectors abroad	Trained 13 inspectors in districts and 1 abroad	340 training and capacity building of Inspectors and Education Mangers and 8 abroad
<i>Output Cost: US\$ Bn:</i>	2.090	<i>US\$ Bn:</i> 2.090	<i>US\$ Bn:</i> 3.090
<i>Output Cost Excluding Donor US\$ Bn:</i>	2.090	<i>US\$ Bn:</i> 2.090	
Output: 070651	Uganda National Education Board (UNEB) Services		
<i>Description of Outputs:</i>	UNEB non wage Pay salaries and allowances to 219 staff.	Paid UNEB non wage Pay salaries and allowances for 219 staff	UNEB non wage Pay salaries and allowances to 219 staff.
<i>Performance Indicators:</i>			
No. of teachers & stakeholders trained through the Outreach programme	219	219	219
<i>Output Cost: US\$ Bn:</i>	1.825	<i>US\$ Bn:</i> 1.825	<i>US\$ Bn:</i> 1.825
<i>Output Cost Excluding Donor US\$ Bn:</i>	1.825	<i>US\$ Bn:</i> 1.825	
Output: 070653	Training of Secondary Teachers and Instructors (NTCs)		

Vote: 013 Ministry of Education and Sports

Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Releases and Prel Achievements by End May	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	4,000 admitted to NTC's 360 admitted to Instructors colleges 80 Health Tutors admitted in Mulago Tutors' college Operationalise C-TEP	Pay capitation grants for 3751 pre-service STE students 80 and Health Tutors' College at Mulago Health Tutors' College and 175 Students enrolled in Abilonino CPIC; Trained 129 Health Tutors	4,006 admitted to NTC's 45 PTCs, 5 NTC,s Abilinono Instructors College, 539 CCs and Mulago Health Tutors' college
	<i>Output Cost: US\$ Bn:</i> 2.285	<i>US\$ Bn:</i> 2.285	<i>US\$ Bn:</i> 2.422
<i>Output Cost Excluding Donor US\$ Bn:</i>	2.285	<i>US\$ Bn:</i> 2.285	
Output: 070654	Curriculum Development and Training (NCDC)		
<i>Description of Outputs:</i>	19 syllabi for A' level Secondary in place. A monitoring report on the implementation of P.6 curriculum Orient P.5 curriculum and P.6 curriculum A monitoring report for P.5 and P.6 Roll out of P.7 curriculum in schools .Piloting Kiswahili	Sensitized 4 area language boards in the districts of Kyagegwa, Kiryandongo, Hoima, Kasese, Masindi, Kabarole, Buliisa and Ntoroko	ICT and Subsidiary mathematics at A Level rolled out 250 Library books procured and subscription for e-books. Piloting of continuous assessment for all CAPES and local language, printing of 13 teachers' guide and syllabus for A level subjects, Forming of area language boards, monitoring implementation of thematic curriculum, sensitising the public about thematic curriculum, procurement of 250 library books and subscribe to e-books, review of 3 programmes for UCC, Provision of Special Needs materials for the deaf and blind, Kiswahili school curriculum for P.6 piloted
<i>Performance Indicators:</i>			
No. of primary curricula reviewed**	3	1	0
No. of curricular implemented (Primary)**	3	1	2
	<i>Output Cost: US\$ Bn:</i> 6.066	<i>US\$ Bn:</i> 6.066	<i>US\$ Bn:</i> 7.536
<i>Output Cost Excluding Donor US\$ Bn:</i>	6.066	<i>US\$ Bn:</i> 6.066	
Vote Function Cost	US\$ Bn: 25.840	US\$ Bn: 21.051	US\$ Bn: 29.725
<i>VF Cost Excluding Donor US\$ Bn:</i>	25.840	<i>US\$ Bn:</i> 21.051	
Vote Function: 0707 Physical Education and Sports			
Output: 070752	Management Oversight for Sports Development (NCS)		
<i>Description of Outputs:</i>	National educational institutions sports activities Supported National federations who qualify to international finals Supported	Quarterly subvention paid to NCS	Provide support to National Sports Associations programs Support Uganda Team to participate in the Olympic Games-London 2012 Wage bill for NCS Support to NCS recurrent expenditure
	<i>Output Cost: US\$ Bn:</i> 1.624	<i>US\$ Bn:</i> 1.624	<i>US\$ Bn:</i> 2.054
<i>Output Cost Excluding Donor US\$ Bn:</i>	1.624	<i>US\$ Bn:</i> 1.624	
Vote Function Cost	US\$ Bn: 4.260	US\$ Bn: 3.593	US\$ Bn: 5.203
<i>VF Cost Excluding Donor US\$ Bn:</i>	4.260	<i>US\$ Bn:</i> 3.593	
Vote Function: 0749 Policy, Planning and Support Services			

Vote: 013 Ministry of Education and Sports

Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Releases and Prel Achievements by End May	2012/13 Proposed Budget and Planned Outputs
Vote Function Cost	US\$ Bn:	9.354 US\$ Bn:	8.921 US\$ Bn: 9.935
<i>VF Cost Excluding Donor</i>	<i>US\$ Bn</i>	<i>9.354 US\$ Bn</i>	<i>8.921</i>
Cost of Vote Services:	US\$ Bn:	370.720 US\$ Bn:	260.560 US\$ Bn: 397.096
<i>Vote Cost Excluding Donor</i>	<i>US\$ Bn</i>	<i>208.187 US\$ Bn</i>	<i>191.867 US\$ Bn 201.784</i>

* Excluding Taxes and Arrears

2012/13 Planned Outputs

PRE-PRIMARY AND PRIMARY

The Pre-primary and Primary Department plans to hold a National Conference of all DEOs and DIS's in the country, Carry out one annual retreat for the Basic Education Department staff, provide support to and monitor functionality of School Management Committees in 12 worst performing Districts, monitor and provide support supervision for UPE schools and ECD centres in 40 Districts and monitor the status of Private Primary Schools in sampled districts. The department will also assess Community Schools seeking to be coded and grant aided by government, monitor and assess the status of school sanitation and hygiene in local governments as well ensuring that vacancies are filled by facilitating respective District Service Commissions to recruit Primary School teachers in 120 Districts and Municipalities.

The department also plans to support 600 war affected children who enrolled at Laroo Boarding Primary school and the teachers.

In effort to achieve the policy objective of putting books in the hands of pupils, the vote function plans to procure assorted Instructional Materials for P1, P2, P3 and P4; textbooks for P5, P6 and P7; Readers in English and Local Languages, basic sports equipment to 539 Coordinating Centre Schools (CCS) , and instructional materials for Special Needs Education (SNE). In addition, organize regional training/sensitization workshop for the hybrid procurement guidelines and monitor the delivery of instruction materials.

Under the World Food Programme, the vote function plans to supply 10,000 tress seedlings 120kg of assorted vegetables in Abim, Kaabong, Kotido, Moroto and Nakapiripirit.

SECONDARY EDUCATION

The Vote Function will continue to implement USE and UPOLET programme by providing capitation grants to beneficiially students in government aided and PPP schools. In a bid to address issue of quality in secondary education, the department will continue to provide for instructional materials to all Government aided secondary schools to improve school learning environment of traditional secondary schools.

Continue to provide In-Service training for secondary school staff especially science teachers, head-teachers and members of Board of Governors (BOGs) and facilitating schools by paying UCE UNEB registration fees for students under USE programme. Support ICT initiatives including Digital Science and other innovations in the teaching of science and mathematics. Provide staff accommodation to schools in Hard to-Reach and Hard to Stay areas.

Under the Private schools/Institutions, the Department plans to coordinate and establish Student Council activities in Private Schools. Hold regional meetings to disseminate guidelines on management of foreign/international students, license and register Private Schools confirming their suitability, monitor and provide support supervision to PPP USE and UPOLET implementing schools and Private Non USE Schools. The department also plans to hold two regional workshops for proprietors, Head Teachers, and Board of Governors to sensitize them on Education Act 2008 and proper management of educational institutions for quality service delivery. Print Hand Book on Private Schools and Institutions policies, guidelines and regulations.

Under development of secondary project, rehabilitation and expansion works will be done in 11 schools i.e. Kigezi H.S, Kitante H.S, Ndejje S.S, Gulu H.S, Namagabi SS, Kitgum H.S, Warr Girls Nebbi, Kako SS Masaka, Kyambogo College, Manjasi High School Tororo Municipality, Lango College Lira Municipality.

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Equip and furnish 6 Comprehensive Schools; construct 8 Seed Schools including Kisozi Secondary School, sanitation facilities in schools and staff houses in 19 schools.

Under ADB IV, 12 new Seed Schools to be constructed, complete the expansion and rehabilitation of 15 existing Seed Secondary Schools, rehabilitate 31 centres of excellence and also begin on rehabilitation and expansion of additional 13 centres of excellence.

Under APL1 project, 2,703 classrooms, 42 teachers' houses, 97 library blocks, 27 administration blocks, 216 multi-purpose science blocks will be constructed in 442 beneficiary schools under phase II. In addition, 1,314 both government aided and PPP USE implementing schools will be provided with textbooks, science kits and chemical reagents to enhance the teaching and learning process. Through capacity building, the school management, construction management, procurement and contracts committees members selected from 102 USE schools to benefit in the 3rd phase of the project will be trained.

SPECIAL NEEDS EDUCATION, GUIDANCE AND COUNSELLING

The Special Needs department plans to print, distribute and disseminate the approved SNE policy, continue development of the draft policy on Non-Formal-Education (NFE), continue to train the 1500 NFE teachers, register and examine them.

Improve on existing SNE provisions to develop centers of excellence through training of teachers, procurement of specialised materials, equipment and/or assistive devices.

Provide subvention grant to 3500 learners with SNE in 150 schools and conduct Functional Assessment of 3000 learners with Special Needs Education.

Guidance and Counseling plans to revise and update the Information Guide to Applicants for entry into Post- Primary Institutions; 50,000 copies to be procured; to facilitate placement of P.7 leavers.

Revise and update the Information Guide to Applicants for entry into Post-O level Institutions; 8,000 copies to be procured; to facilitate placement of S.4 leavers.

Procure 16,000 copies of the Career Guidance Handbook to enhance career guidance to school leavers, Career Guidance Handbook; A Guide for Entry into Health Training Programmes and Career Guidance Wall Charts to be procured to enhance dissemination of information to all stakeholders.

12,000 copies of the Quarterly Journal of Guidance and Counselling to be procured

Approximately 500,000 and 180,000 school leavers to be placed into Post- Primary and Post-O- level institutions respectively.

1 National Careers Fair and Expo to be conducted;

Developing and running spot adverts in the mass media; to increase awareness on guidance and counselling.

School-Based Careers Talks to be supported in 320 PPET institutions:

School-Based supervision and follow-up including pre-placement and post-placement will be conducted covering at least 320 institutions.

Conduct at least 4 consultative meetings to complete the final copy of the Policy on Guidance and Counselling.

Remit the Annual Subscription to the GCYDCA Lilongwe Malawi.

Remunerate at least 14 members of staff to implement planned activities.

Production of two documentaries on guidance and counselling.

HIGHER EDUCATION

In the FY 2012/13, the Vote Function plans to undertake the following:

Ensure internship and field attachments are undertaken by all Public Universities, organize admission for other tertiary institutions under JAB as well participate in PUJAB admissions. Continue to facilitate Ugandan students on scholarship abroad with Top up allowances, support to international organizations such as IUCEA, AICAD and Commonwealth of Learning. Ensure that a Task Force to kick start Soroti University is put in place and the process to change status of MUBS from a Tertiary Institution to an Other Degree Awarding Institution finalized.

It will continue to support research work at Public Institutions and Higher Degrees for staff, complete the Institutional and legal framework for the establishment of Students Loan Scheme, process scholarship

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offers from international countries and support Uganda's Education Attache to India and monitor and support supervise the admission process through District Quota System. NCHE will continue to license Universities, accredit courses and inspect institutions of higher learning.

The Vote Function will also continue to facilitate capital development for all Public Universities; facilitate civil works at Muni University, Uganda Petroleum Institute-Kigumba as well.

SKILLS DEVELOPMENT

The department plans to pay capitation grants to 11,160 students in Technical and Farm Schools and Community Polytechnics, Grants to 12,900 students in Post S4 government and private Technical Institutes, Capitation Grants to UPPET 11,160 students in 46 government institutions at shs.270,000= per student per term and 1,680 students in 16 private institutions, Capitation Grants to five (5) Uganda Colleges of Commerce for 1,600 students payment of Capitation Grants for four (5) Uganda Technical Colleges for 1,600 students, Subvention Grants to 08 Departmental Training Institutions for 1,800 students, Subvention Grants to 28 Health Training Institutions

The Department plans to Train 10,000 unemployed youth in various skills and assess 10,000 Youth under the Non-Formal Programme. Under development, construct structures in 20 BTVET institutions establish 3 new technical institutes at Katakwi, Luwero, and Kiruhura, Procure equipment and tools to 18 technical institutes and carry out monitoring of activities in 45 BTVET institutions.

Under the TVET graduate 7 projects there are plans to monitor and supervise construction works 15 institutions, conduct Needs Assessment exercise in 9 Institutions. Procure assorted learning tools and equipment for 20 (St. Josephs Kyarubingo, Kakiika TS, Namisindwa TS, St. Kizito TS - Kitovu, Nagwere TS, Bukooli TS, Inde TS, Kumi TS, Olio TS, Pacer CP, Rwentanga FS, Rwiziringiro TS, Ngugo TS, Katakwi TS, Ssesse FS, Mubende CP, Kadogo CP Kihanda TS, Namasale TS and Kitagata FS) P7 Graduate Enrolling Institutions for courses like BCP, CJ, Motor Vehicles, TC and Business Agriculture. Construction Twin workshops and classrooms at the following institutions Mbale CP Mbale, Lumino CP in Busia, Olio CP in Serere, Kakika TS Mbarara, Kihanda TS in Kanugu and Namasale TS in Amolator, provide power to Bowa CP and Rwiziringiro TS and construction of 3 staff houses at St Josephs Kyalubingo TS in Kamwenge, Rukole CP in kabala, St Kizito TS kitovu in Masaka, Rutunku CP in Ssembabule, Omugo TS in Arua, Dokolo TS in Dokolo, Namisindwa TS in Manafwa, Nagwere TS in Pallisa,.

Under rehabilitation of National Health Training Institutions, the project plans to construct three (3) laboratories for Entomology, Medical lab and Pharmacy, Procurement of assorted equipment and tools for the constructed laboratories, Kick-start construction of structures at Kiruhura School of Nursing and Hoima School of Nursing, completion of construction of a 6- classroom block at Gulu School of Clinical Officers, Completion of construction and equipping of a Girls Hostel at Fortportal SOCO, completion of construction of a Boys Hostel at Lira School of Comprehensive Nursing, completion of construction of a storeyed classroom block at Kigumba Cooperative College, replacement of asbestos roofs at Kigumba Cooperative College, Construction of pit latrines at Kigumba Cooperative College, allowances for monitoring activities in BTVET institutions

DIT plans to train additional 12 Test Item Development facilitators and 12 Assessor training facilitators, train and certify additional 500 assessors and 50 test item developers. Inspection and accreditation visits shall be conducted to verify about 90 centres in the 4 regions of the country. Register 5,000 candidates for UVQF levels 1 and 2 Assessments, 100 UVQF level 3 assessments, 15,000 candidates for modular assessment of non-formal programmes. Additional 5 UVQF occupations shall be phased in by conducting 5 DACUM, 5 TID and 5 TMD workshops and compiling 5 ATPs. There are plans to assess and certify 49 BTVET managers with Diploma qualification. To assess and certify 39 BTVET instructors with Diploma qualification based on CBET programme. To assess and certify 48 BTVET instructors with certificate qualification in CBET programme. All these programmes are currently offered at Nakawa VTI and DIT is the assessment and certification body. 4 workshops for BTVET Act 2008 sensitisation shall be conducted in collaboration with UGAPRIVI in selected regions of the country. 19,600 hard copies of ATPs procured with support from ADB shall be distributed to BTVET institutions on printing cost recovery basis. ATPs on CDs shall be provided to institutions with ICT

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capacity.

QUALITY AND STANDARDS

The TIET Department will continue to pay Capitation Grants for students in 5 National Teachers' colleges in Abilonino CPIC and in the Health Tutors' College, Mulago. Pay for school practice examination fees and living out allowances for 3,751 Pre-Service students in NTCs. In effort to improve quality in delivery of education, the Department plans to print 3000 copies of Multi-Grade Teaching/Learning Guides for P.5 in English, SST, Maths and Science.

Under development of PTCs programme, the following construction and rehabilitation works are to be completed in the respective institutions: 1 dormitory block, 1 semi-detached Tutors' house and 1 administration block constructed at Rukungiri PTC; 1 dormitory block, and 1 semi-detached Tutors' house constructed at Kotido PTC; 1 dormitory block, 1 classroom block and 1 semi detached tutors house constructed at Kaliro PTC; rehabilitate and construct facilities in 4 PTCs of Kabwangasi, Kitgum, Ngora and Arua.

Under relocation of Shimoni, there are plans to construct 5 classroom blocks (4 of 3 classrooms and 1 of 2 classrooms), 1 kitchen block with stores, 2 ablution blocks aligned (pls 1: 11 stances and staff 1; 2 stances). NCDC plans to pilot Continuous Assessment for all CAPES and Local Language, print 13 Teachers Guide and syllabus for 'A' level subjects, roll out of ICT and Subsidiary Mathematics at 'A' Level, form Area Language Boards, monitoring implementation of thematic curriculum, sensitize the public about thematic curriculum, procure 250 library books and subscribe to e-books, review Special Needs Education materials for the deaf and blind, review Early Childhood Development materials, piloting Kiswahili for P.6 in Primary School curriculum, review curriculum for 3 programmes for UCCs, Technical and Vocational Colleges, digitalize integrated ICT curriculum materials for Integrated Science with Technology and Mathematics.

DES will continue to ensure delivery of quality education at Primary and Post-Primary Institutions. Consequently, the Directorate plans to inspect 2,093 Secondary Schools, 46 Primary Teacher Colleges, 500 BTVET Institutions and 100 ECD training institutions. It will also monitor the quality of inspection, Gender and Equity environment in 143 Local Governments. In addition, train a total of 352 Inspectors and school managers inland and 8 abroad.

PHYSICAL EDUCATION AND SPORTS

The vote function plans to establish 32 Sports Schools centres of excellence; carry out a consultancy services for retooling of teachers to teach PE, develop capacity building plan for PES stakeholders, provide funds for Instructional Materials for PES.

Retooling of teachers to teach Physical Education by the Universities, provide support supervision and monitoring to educational institutions sports activities, develop the PES curriculum and strategy for talent identification in schools, set up PES website and facilitate 40 educational institutions sports competitions , 20 District Sports activities and 60 other sports functions among other activities.

POLICY PLANNING AND SUPPORT SERVICES

The vote function will continue with its mandate to prepare budget estimates for FY 2013/14, release advices for the centre and LGs for FY 2013/14, and participate in LG workshops for preparation of their BFP for FY 2013/14. It will also prepare and submit the Budget Framework Paper for FY 2013/14 and the Ministerial Policy Statement for FY 2013/14 to guide budget debate in Parliament. Monitor budget implementation in sampled institutions in Local Governments, track and analyze implementation and compliance of policies and policy guidelines in sampled schools/ institutions in Local Governments. Disseminate Education Sector Policies and finalize reviewing of the guidelines for Licensing and Registration of private schools/institutions, conduct Rapid Head Count, joint monitoring of PAF programmes and monitoring JAF indicators.

Finance and Administration Department will continue to ensure all necessary public information is transmitted through print and electronic media, vehicles, buildings and lifts maintained and repaired. Procure services, works and goods for the entity and for the projects under it. Organize field trips for

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different activities for inland and travel abroad journeys, maintain payment register, update Cash & General ledgers. Pay tuition fees for 27 staff under that Capacity Building Programme, hold annual workshop and seminar for 500 persons. Pay subscription fees to 9 International Organizations, for utility bills and rent for Office premises at Social Security House among other activities.

Under UNATCOM-UNESCO Education Programme, the commission plans to promote EFA with a focus on literacy, ECD, Peace Education, ESD, EDUCAIDS, TVET; promote Science and Technology, popularize and raise awareness on the issues of environment, Global Warming, food security, fresh water and climate change; Promote Human Rights Education, Physical Educational and Sport and, revamp the management of Social Change (MOST) Programme as drivers for sustainable development through the social and human science programme; promote freedom of expression and access to information; promote and preserve cultural heritage by ensuring the ratification, domestication and implementation of the conventions on culture and proper management and administration of human and financial resources for the enhancement of service delivery and attainment of UNATCOM's mandate.

Table V2.2: Past and Medium Term Key Vote Output Indicators*

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12		MTEF Projections		
		Approved Plan	Releases Prel. Actual	2012/13	2013/14	2014/15
Vote: 013 Ministry of Education and Sports						
Vote Function:0701 Pre-Primary and Primary Education						
No. of text books procured and distributed *	N/A	N/A	No info	0	0	0
No. of curriculum materials procured*	1125430	176,400	23190	0	0	0
Proportion of primary schools inspected at least once a term	N/A	N/A	No info	22	80	120
No. of students sitting PLE's	4900000	512000	446508	516068	619282	743138
No. of rehabilitated primary schools established**	0	12	5	22	50	65
No. of classrooms constructed (primary)**	2	64	8	25	37	42
Vote Function Cost (US\$ bn)	32.599	39.515	39.211	46.757	50.627	54.464
<i>VF Cost Excluding Donor</i>	<i>32.599</i>	<i>39.515</i>	<i>39.211</i>			
Vote Function:0702 Secondary Education						
Student Textbook Ratio	3	3	2	1	1	1
No. of Science kits provided to Secondary Schools**	1155	0	3834	909	1091	1309
No. of Secondary School Teachers Trained (science and mathematics)**	625	2600	1414	2600	2600	2600
No. of Head teachers trained**	220	400	590	0	400	0
No. of secondary school classrooms targeted for rehabilitation**	N/A	22	6	26	26	34
No. of secondary school classrooms targeted for completion**	N/A	15	5	20	34	40
No. of new secondary schools constructed**	0	7	11	5	14	20
No. of new secondary classrooms constructed**	0	58	53	42	60	68
No. of latrines constructed (secondary)	N/A	N/A	12	140	28	28
Vote Function Cost (US\$ bn)	118.585	190.721	110.230	178.880	148.953	79.453
<i>VF Cost Excluding Donor</i>	<i>118.585</i>	<i>46.093</i>	<i>42.839</i>	<i>34.468</i>	<i>N/A</i>	<i>N/A</i>
Vote Function:0703 Special Needs Education, Guidance and Counselling						
Vote Function Cost (US\$ bn)	1.549	2.113	2.066	2.114	3.114	2.783
<i>VF Cost Excluding Donor</i>	<i>1.549</i>	<i>2.113</i>	<i>2.066</i>			

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Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12		MTEF Projections		
		Approved Plan	Releases Prel. Actual	2012/13	2013/14	2014/15
Vote Function:0704 Higher Education						
No. of higher education programs accredited**	32	50	128	0	0	0
Vote Function Cost (US\$ bn)	8.041	12.106	12.067	70.716	21.460	21.583
VF Cost Excluding Donor	8.041	12.106	12.067			
Vote Function:0705 Skills Development						
No. of workshops constructed	N/A	45	30	42	30	36
No. of New BTVET established**	0	7	4	8	12	18
Vote Function Cost (US\$ bn)	36.426	86.810	63.422	53.767	97.429	102.208
VF Cost Excluding Donor	36.426	68.905	62.119	39.297	N/A	N/A
Vote Function:0706 Quality and Standards						
No. of curricular implemented (Primary)**	N/A	3	1	2	0	0
Vote Function Cost (US\$ bn)	20.097	25.840	21.051	29.725	45.200	54.272
VF Cost Excluding Donor	20.097	25.840	21.051			
Vote Function:0707 Physical Education and Sports						
Vote Function Cost (US\$ bn)	2.617	4.260	3.593	5.203	6.060	5.096
VF Cost Excluding Donor	2.617	4.260	3.593			
Vote Function:0749 Policy, Planning and Support Services						
Vote Function Cost (US\$ bn)	7.793	9.354	8.921	9.935	9.483	9.960
VF Cost Excluding Donor	7.793	9.354	8.921			
Cost of Vote Services (US\$ Bn)	227.707	370.720	260.560	397.096	382.326	329.819
Vote Cost Excluding Donor	227.707	208.187	191.867	397.096	N/A	N/A

Medium Term Plans

PRE PRIMARY AND PRIMARY

In an effort to improve performance, the department will seek to hold an annual consultative conference with all DEOS and DIS in the country and organize the department better through a department retreat, both of whose outcomes will be used to improve quality of service delivery.

Carry out dialogue with districts to enforce laws that ensure regular school attendance of Head Teachers, teachers and pupils; ensure that instruction materials are delivered in adequate numbers and are appropriately used; expand the provision of classrooms and teachers' houses. Review Policy on School Feeding; Customised Performance Targets for Head-Teachers be implemented; provide more funds for sanitation facilities; support implementation of ECD standards creation of child friendly learning environment

SECONDARY EDUCATION

Provide adequate staff to all UPOLET and USE participating schools

Provide staff accommodation to schools in Hard to-Reach and Hard to-Stay Areas

Enhance the teaching and learning of computer studies

Implement the Scheme of Service for Secondary School Teachers;

Develop and fund the Quality Enhancement Initiative for Secondary Sub sector

Continue the with construction of new Secondary Schools in sub- counties without any form of Secondary School and those that are under served

Continue expanding facilities in over enrolled Secondary Schools and implement double shift

Start on re-classifying Government schools

SPECIAL NEEDS EDUCATION, GUIDANCE AND COUNSELING

The Department of Special Needs plans to improve on the current existing resource centers to make them centre of excellence; improve the teacher pupil retention in both primary and secondary schools to improve

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the quality of education for children with special needs; procure and purchase of specialised instructional materials for learners in both primary and secondary schools; train, register and examine NFE teachers; provide subvention grant to SNE institutions; print distribute and disseminate SNE policy; develop policy on NFE for approval.

Under guidance and counseling the vote function plans to carry out capacity building in terms of Orientation of Guidance and Counselling Teachers and educational institutions to provide effective and standardized Guidance and Counselling Services. Enhance Dissemination of Guidance and Counselling – related Information; to enhance career guidance, placement of school leavers and respond to psycho-social issues facing young people today. Finalize a Policy on Guidance and Counselling

HIGHER EDUCATION

The Higher Education Vote Function plans to undertake the following:

Expand outreach functions through coordination of Government Institutions. This will provide grounds for training interns. It will also ensure funds are provided for implementation of accreditation of all the new programmes to be taught at new Universities.

The National Council for Higher Education plans to coordinate and facilitate various subject experts who will carry out programme reviews.

Inspection and licensing of institutions applying for provisional licenses will continue and those with provisional licenses shall be requested to apply for Charter

Data collection from all Universities and Tertiary Institutions will continue to form the basis of writing the State of Higher Education Reports.

The Universities and other Tertiary Institutions Exhibition will be planned, organised and conducted.

Full operationalisation of Students Loan Scheme; establishment of Open University of Uganda; establishment of Soroti University through evolution of Arapai Campus of Busitema University; raising staffing levels to at least 70% of the Public Universities establishments; enhancing staff salaries of Public Universities; increasing research funding for Public Universities; mobilizing capital development funds for revitalizing Science, Technology and ITC infrastructure in Public Universities.

Finalisation of negotiations of ADBV

SKILLS DEVELOPMENT

In the medium term the Skills Development Vote Function plans to recruit staff and students to the new nine (9) Presidential Pledged Technical Institutions at Katonga (Mpigi), Kasese Youth Polytechnic, Kyema Technical Institute, Nakaseke Community Polytechnic, Nkoko (Mayuge), Abim, Nakapiripirit, Kabong and Moroto, Construct and equip two (2) Nursing Institutions at Kabong and Hoima, compile gaps in staffing levels based on the staffing establishment structure from Ministry of Public Service.

Training more Assessors to acquire new competencies in the Modular Assessment

Invest more in developing the human resource capacity and also strive to achieve the ratio of Assessors to candidates to be 1:3.

Inspect and accredit more Institutions with a plan to strengthen Public and Private Partnership.

Plan to phase in the skills exams from UNEB to DIT assessment in more than 30 occupations. Candidates with Special Needs/Disability are to be assessed.

The Directorate will be able to up-grade the standard of formal education levels I&II to III and Diploma Level.

Due to overwhelming demand for Modular Assessment through sensitization programmes about BTVET Act, DIT plans to assess more candidates above 20,200 and also encourage candidates to upgrade.

Assess more trained Instructors and managers in CVTI, DVTI and DTIM in order to improve the BTVET training delivery.

Develop more ATP's for Public and Private Sectors use. This will help in developing the UVQF and enhancing the skills development programmes for the youth. Emphasize printing of more ATP booklets and

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CD's for distribution among the BTVET training providers in the Private and Public Sector. Review the structure and recruit more staff. This is as a result of demand for more departments at the Directorate due to the increasing activities.

QUALITY AND STANDARDS

The medium term plans for the Vote Function include: construction and rehabilitation of National Teachers Colleges, Primary Teachers Colleges, Instructors Colleges and Health Tutors Colleges; implementation of the Secondary Teacher Development Management Plan; implementation of the Early Childhood Development teacher training framework, recruitment of teaching and non-teaching staff in TIET Institutions to fill the existing vacancies, implementation of Primary Teachers Education Curriculum and Probation Curriculum for the newly qualified Primary teachers, increasing inspection at Local Government level and supervision at school level to ensure primary teachers are in school, review curriculum for Health Tutors College and National Teachers Colleges and Procure instructional materials to match the reviewed curriculum.

Deliver certificate of proficiency in ECD course and remap the Coordinating Centers

Increasing inspection at Local Government level and supervision at school level to ensure primary teachers are in school; intensifying monitoring of District Inspectors to ensure schools are being inspected, and inspection reports are acted on by the relevant stakeholders; follow up inspection on schools with major weaknesses or schools that require urgent intervention.

The PTCs project will construct 15 classroom blocks, 16 dormitory blocks, and 18 semi detached tutors houses, 6 Administration blocks and 15 multipurpose halls with modern kitchens, sickbay and will supply chemicals, Science and Laboratory equipment.

In the medium term NCDC plans to orientation of P6 class teachers on the implementation of the new curriculum

DES plans to strengthen and facilitate the Focal Point Officers who have been assigned to link up, coordinate and supervise Inspection activities at the Local Governments, bring on board the Foundation bodies and Forum for Educational NGOs by equipping them with supervisory skills and working with them to improve the quality of education. To carry out monitoring of learning achievement at Primary school level in all schools focusing on Literacy, numeracy, Life Skills and other factors that contribute to learning. Push for the prioritization of the recruitment and facilitation of Inspectors. Regular capacity building and training of Inspectors. Disseminating standards to schools. Ensuring adherence to the Inspection Cycle

PHYSICAL EDUCATION AND SPORTS

In the medium term, the PES Vote Function plans to carry out wider advocacy on PES and dissemination of the NPESP; consolidate capacity building for PES teachers and other stakeholders; facilitate and strengthen sports schools by procuring more sports equipment and materials; develop a sports data bank; refurbish, equip and maintain the regional stadia and NHATC and participate in international competitions. Develop a Recognition and Reward Scheme for excelling sports persons. Develop PE curriculum for secondary schools.

POLICY, PLANNING AND SUPPORTS SERVICES

Completion of the Ministry Headquarters at new site and ensuring that the staff establishment is 100% filled to cater for the inadequate staffing.

Operationalize the ICT in order to improve efficiency and effectiveness of service delivery at MoES headquarters.

The Department plans to develop a concept paper that will lead to the development of a Strategic Plan for Private Education Institutions also develop guidelines/ policy on Re-Entry of pregnant Girls into school system.

(ii) Efficiency of Vote Budget Allocations

In order to improve efficiency and value for money funds for USE capitation are being sent directly to

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schools to reduce on the bureaucracy of the funds reaching the schools late hence affecting implementation of the program and the development funds for construction rehabilitation of secondary schools have also been sent direct to school accounts.

The Inspection Funds for Local Government were decentralized ease inspection of schools in the country and the funds for construction under the SFG grant are also sent directly to the Local Governments, the allocation of these funds has been left to the discretion of Local Governments for effective implementation of the grant

Table V2.3: Allocations to Key Sector and Service Delivery Outputs over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2011/12	2012/13	2013/14	2014/15	2011/12	2012/13	2013/14	2014/15
Key Sector	250.4	256.4	225.9	177.2	67.6%	64.6%	63.7%	57.8%
Service Delivery	258.4	265.5	242.9	186.4	69.8%	66.9%	68.5%	60.7%

PLE fees for the primary subsector have major costing where the unit cost for sitting PLE is Ushs.12,000 per pupil, while the construction of a classroom block with a office and a store bock is being costed at Ushs. 49,241,473 and it includes 36-three seater desks, 2 chairs for teachers and 2 tables and 2 blackboards. The VIP 5stance latrine block is being costed at Ushs.12,662,093 and it includes a urinal Screen Wall and a special stance for disabled pupils.

UACE fees for secondary are conducted at a unit cost of Ushs.76,000 per student while construction of an Administration block with offices Head Teachers , Deputy Head Teachers , Bursar store , staff room , reception, electrical installation at least conditioning for rural and furniture for every office has a unit cost of Ushs.61,563,148. A classroom under secondary will go for Ushs.35,796,974 this includes thirty six 3-seater desks, 2 chairs for teachers, 2 tables and 2 blackboards and lightening protection

Table V2.4: Key Unit Costs of Services Provided and Services Funded (Shs '000)

Unit Cost Description	Actual 2010/11	Planned 2011/12	Actual 2011/12	Proposed 2012/13	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function:0701 Pre-Primary and Primary Education</i>					
Classroom block with office and store block	35,000,000	37,993,421	49,241,473	58,989,785	Includes thirty six 3 seater desks, 2 chairs for teachers, 2 tables and 2 blackboards and lightening protection
Water Harvest System (10,000L)	6,000,000	6,513,158	8,441,395	9,163,357	Includes gutter down pipes, 1,000 liters capacity plastic water tank and a water base of masonry and reinforces concrete construction type, tape
5 stance lined VIP latrine block	9,000,000	9,769,737	12,662,093	15,168,802	Includes 5 stances, Urinal, screen wall, and one stance for disabled students .New design involves lining of the pit and plastering it. Prices of inputs remain stable
<i>Vote Function:0702 Secondary Education</i>					
2 unit science rooms with sitting caapcity of 69 students	152,821,000	165,891,217	198,064,059	237,274,711	No assumptions
5 stance lined VIP latrine block	12,600,000	13,677,632	16,330,263	19,563,158	Includes 5, stance VIP latrine and a lined shower
Administration Block	47,500,500	51,563,043	61,563,148	73,750,776	Offices for Head teachers , Deputy Head teachers , Bursar Store , staffroom , Reception, Electrical Installation at least conditioning for rural and furniture for every office
Classroom	27,620,000	29,982,237	35,796,974	42,883,684	Includes thirty six 3 seater desks, 2 chairs for teachers, 2 tables and 2 blackboards and lightening protection

Vote: 013 Ministry of Education and Sports

Vote Summary

Unit Cost Description	Actual 2010/11	Planned 2011/12	Actual 2011/12	Proposed 2012/13	Costing Assumptions and Reasons for any Changes and Variations from Plan
Furniture for 2 unit science rooms (Lab)	41,600,000	45,157,895	53,915,789	64,589,474	138 students to be accommodated
Library Block with capacity of 60 students	70,160,000	76,160,526	90,931,053	108,932,632	No assumptions
Teachers house Option 4	42,360,000	45,982,895	54,900,789	65,769,474	Each house includes 4 units of of bed room and sitting room plus a store
Water harvest system (10000l)	6,000,000	6,513,158	7,776,316	9,315,789	Includes gutter down pipes, 1,000 liters capacity plastic water tank and a water base of masonry and reinforces concrete construction type, tape
<i>Vote Function:0705 Skills Development</i>					
Equipment for community polytechnics	46,600,000	50,585,526	60,396,053	72,352,632	To cater for increased enrollments and equip newly constructed classrooms & workshop
5 stance lined VIP latrine block with shower and urinal	12,600,000	13,677,632	16,330,263	19,563,158	Includes lining to the pits under the new design to minimize collapse
Administration block	74,600,000	80,980,263	96,685,526	115,826,316	Offices for Head teachers , Deputy Head teachers , Bursar Store , staffroom , Reception, Electrical Installation at least conditioning for rural and furniture for every office
Dormitory block	74,988,800	81,402,316	97,189,432	116,429,979	
Equipment for technical institutes	96,600,000	104,861,842	125,198,684	149,984,211	
Motor Vehicle workshop	49,432,834	56,660,642	64,067,555	76,750,979	
Twin Workshop	76,988,803	83,573,372	99,781,541	119,535,247	
Classroom	27,620,000	29,982,237	35,796,974	42,883,684	No assumptions
<i>Vote Function:0706 Quality and Standards</i>					
Water harvest System (10000L)	6,000,000	6,513,158	7,776,316	9,315,789	No assumptions
Administration block	122,870,000	133,378,618	159,245,987	190,771,842	No assumptions
Classroom	64,922,000	70,474,539	84,142,329	100,799,947	Includes Furniture (single seater lockable desks, tables and chairs for the tutors) celining and electrical installation
Firewood Kitchen	65,506,000	71,108,487	84,899,224	101,706,684	Includes provision for energy saving stoves and electrical installation
Library block	174,278,000	189,183,355	225,873,461	270,589,526	Includes Furniture (tables chairs shelves counter) celining and electrical installation
Lined stance VIP	2,112,000	2,292,632	2,737,263	3,279,158	No assumptions
Multi Purpose hall	208,918,000	226,785,987	270,768,724	324,372,684	Includes provision of furniture ceiling plumbing and electrical installation
Multi science room	73,463,000	79,746,020	95,211,914	114,060,974	No assumptions
Principal's House	156,993,000	170,420,033	203,471,191	243,752,289	Includes provision of kitchen fittings ceiling plumbing and electrical installation

Vote: 013 Ministry of Education and Sports

Vote Summary

Unit Cost Description	Actual 2010/11	Planned 2011/12	Actual 2011/12	Proposed 2012/13	Costing Assumptions and Reasons for any Changes and Variations from Plan
Semi detached tutors block	125,022,000	135,714,671	162,035,092	194,113,105	No assumptions

Vote: 013 Ministry of Education and Sports

Vote Summary

Project, Programme	2011/12		2012/13
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
070180 Classroom construction and rehabilitation (Primary)	Construction, Rehabilitation & renovation of classrooms and procure desks in 38 selected primary schools. Identified schools include the following: Kikandwa Baptist P/School Wakiso Kasengeje P/Sch Wakiso Kicwekano P/School Isingiro Yepa P/Sch Kitgum Patto P/Sch Sironko Kitimba P/Sch Mpigi Bugwe P/Sch Namutumba Bujubi P/Sch - Mityana Bumadu P/School Mukono Nalinaibi P/Sch Kamuli Kigalagala P/School Jinja St. Joseph Roman Catholic Day & Boarding P/Sch Nazigo, Kayunga Bundikuyali P/Sch Bundibugyo Lugonyola P/School Kaliro Kirowoza C/U Mukono St. Thomas Bweyogerere Catholic P/Sch, Wakiso Kalububbu P/School Sembabule St. Aloysius Bukasa P/Sch - Wakiso Alidi P/Sch - Oyam Maatale Mixed P/Sch Rakai Kiwawu C/U P.Sch - Mityana Kwapa P/Sch Tororo Butalangu P/Sch - Butambala St. Joseph Maya P/Sch - Wakiso Kagina P/Sch - Kabale Kasenge R/C P/Sch - Mukono 3 Primary Schools in Kabale Municipality (Kabale Preparatory, Butobere and Ndorwa) Mpumu C/U P/Sch Mukono Kiwawu C/U Primary School Mityana Muguluka P/Sch - Wakiso Nakanyonyi C/U P/Sch - Mukono Bukasa New Model P/Sch Wakiso Loburedo P/Sch - Kotido Mende Kalema P/Sch - Wakiso Buyemba P/S Tororo Kabaale P/S wakiso	Funds were disbursed to 16 schools for construction and rehabilitation of schools classrooms, latrines and buying desks. The schools include: Bujubi P/S, Bugwe P/S, Kagina P/S, St. Thomas Bweyogerere Catholic P/S. Constructed and rehabilitated 8 primary schools. Namely: St. Thomas Bazadde C/S Bweyogerere-Wakiso; Kagina P/S -Kabale; Kasengeje P/S- Wakiso; Kichwekano P/S- Isingiro; Namukunyu P/S- Kamuli; Nawanyago P/S- Kamuli; Matale Mixed P/S- Rakai; Bumaddu P/S- Bundibugyo.	25 new classrooms constructed, 142 VIP latrines constructed, 42 classrooms renovated, 644 desks provided, construct 2 teachers houses provided a water harvesting system and a rehabilitated main hall the identified schools include the following: Bukasa New Model P/School - Wakiso Lokitelaebu P/School - Kotido Mende Kalema Primary School- Kampala Seeta CU P/S - Mukono Butende Primary School - Butambala Opunoi Primary School - Soroti Butale Primary School - Kamuli Lubiri Primary School - Kyankwanzi Rushongye P/S - Isingiro Nam-Okora P/ S - Kitgum Odapakol P/S - Soroti Matale Mixed Primary School- Rakai Buwasa Primary School - Sironko Kinoni B Primary School - Kabarole Usuk Girls' Primary School - Katakwi Kaberamaido P/S - Kaberamaido Buyemba P/S - Tororo Kisubba P/ S - Bundibugyo Mutumba P/S - Bundibugyo Busu P/S - Bundibugyo Mukono Town Muslim P/S - Mukono Usuk Boys' Primary School - Katakwi Kisozi P/s Dulera P/s Lumanyo P/S
Total	1,795,000	1,635,783	1,754,000
GoU Development	1,795,000	1,635,783	1,754,000
Donor Development	0	0	0
<i>Project 1232 Karamoja Primary Education Project</i>			

Vote: 013 Ministry of Education and Sports

Vote Summary

Project, Programme Vote Function Output <i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
070180 Classroom construction and rehabilitation (Primary)			Bid evaluations carried out Ground breaking ceremony of 300 people held Construction contracts signed Construction contracts executed Quality assurance by MoES carried out local leadership and SMCs trained.
Total	0	0	15,364,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>200,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>15,164,000</i>
Vote Function: 07 02 Secondary Education			
<i>Project 0897 Development of Secondary Education (0897)</i>			

Vote: 013 Ministry of Education and Sports

Vote Summary

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
070280 Classroom construction and rehabilitation (Secondary)	<p>Rehabilitation and expansion of the following schools; under batch 1: St.Edwards SS Bukumi, Jinja SS, Sir Tito Winyi, Makobore H.S, Nyakasura sch, St. Charles Lwanga Kalongo.</p> <p>Batch 2: Kigezi H.S, Kitante H.S, Ndejje S.S, Gulu H.S, Namagabi SS, Kitgum H.S, Bwera SS and Comboni College.</p> <p>Batch 3: Masaba SS, Warr Girls Nebbi, Gamatui Girls Kapochorwa, Kako SS Masaka, Kibuli SS, Kitala SS Wakiso, Kyambogo College, and Sir Samuel Baker - Gulu.</p>	<p>Supplied furniture to Sir. Samuel Baker - Gulu.</p> <p>Carried out emergency repair of Bugobi H.S - Namutumba.</p> <p>Compensated land claimants for Adwari S.S - Lira.</p> <p>Payments were made for certificates arising from on-going works at the following sites:</p> <p>Kagoro Seed School - Kitgum (Lamba Enterprises)</p> <p>Site Layout for Kisozi - Gomba and Lutumku - Sembabule (K. Patners).</p> <p>Emergency renovation of Wakatayi S.S - Luwero (Roof blown off by wind).</p> <p>Completion of Administration Block at Busi S.S - Wakiso (Prima Ltd).</p> <p>Construction of a Seed School at Rwemikoma - Kiruhura (Giant Engineering Services)</p> <p>Construction of staff houses at St. Edwards College - Galamba (Wakiso); Busekere S.S (Kabarole); Bulamogi College - Gadumire (Kaliro); Kagurwe S.S (Mpigi); Bukanga Seed S.S (Luuka); Kitara S.S (Hoima M/C); Tunyi S.S (Bulambuli); and Kitende S.S (Wakiso).</p> <p>Repair of underground water tank at Butologo Seed S.S - Mubende.</p> <p>Part-payment of Certificate No. 3 to Broadway Engineering Services for the Construction of a Seed School at Kameruka Sub-County - Budaka.</p> <p>Payments to Giant Engineering Services for the Construction of a Seed School at Ngoma Sub-County - Nakaseke.</p> <p>Paid for Solar equipment and plumbing works in Laboratories at Balamba S.S</p> <p>Payment to certificates for on-going civil works -534,600,000</p> <p>Completion of on going civil</p>	<p>Rehabilitation and expansion of the following schools; under Batch 2: Kigezi H.S, Kitante H.S, Ndejje S.S, Gulu H.S, Namagabi SS, Kitgum H.S Batch 3: Warr Girls Nebbi, Kako SS Masaka, Kyambogo College.</p> <p>Batch 4: Manjasi High School Tororo Municipality, Lango college Iira Municipality</p> <p>Equipping and furnishing 2 Comprehensive Schools</p> <p>construction of 2 seed schools</p>

Vote: 013 Ministry of Education and Sports

Vote Summary

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2011/12 Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	2012/13 Proposed Budget, Planned Outputs (Quantity and Location)
		works at Paicho Seed SS	
		Grading of schools	
		Salaries, airtickets, workshop and allowances to Korean teachers in Army schools paid.	
		Remittance to NCDC for implementation of UPOLET Policy	
		Rohi Global certificates no 9,10,11 Photocopying bid docs for Kisozi project	
		Effectuated a refund to ADB for a borrowing to pay for certificate No.9, 10 and 11 for rehabilitation of Sir Samuel Baker, Rohi Global (1.1bn) - paid invoice No2. For grading of private secondary schools, afro Educ Care (180m)	
Total	4,108,000	4,037,794	2,067,000
<i>GoU Development</i>	<i>4,108,000</i>	<i>4,037,794</i>	<i>2,067,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
070281 Latrine construction and rehabilitation (Secondary)	Construction of sanitaiton facilities in schools	Installation of improved toilets at Buhanika Sedd S.S - Hoima and rehabilitation of water system.	Construction of 5 stance pit latrine in 28 schools
		Joint Evaluation of works at Sir. Samuel Baker S.S	
		Payments were made for the emergency construction of toilets at Kiira College - Butiiki (Jinja)	
		Effectuated final payment for construction of a seed secondary school at Kameruka (Budaka),	
		Paid final certificate for completion of administration block at Baligeya Mem. SS Nkondo Seed SS Kamuli	
		Paid final certificate for completion of administration block at Bukonte Seed SS Namutumba	
Total	540,000	532,960	540,000
<i>GoU Development</i>	<i>540,000</i>	<i>532,960</i>	<i>540,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote: 013 Ministry of Education and Sports

Vote Summary

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
070282 Teacher house construction and rehabilitation (Secondary)			47 teachers houses constructed under the project Construction of Staff houses in schools Shitumi Seed school(2)- Budduda Buvuma College(3)-Buvuma Kakuuka Hill (3) Bundibugyo Koch Goma (2) Nwoya Alero S S (3) Nwoya Sigulu Seed (3) Namayingo Buswale S S (3) Namayingo Chepkwasta S S(3) Bukwo Butanda S S(3) Kisoro st peters Rwanzu(2) Kisoro Agoro Seed (3) Lamwo Zeu S S zombo Jangokoro Seed(2) Zombo Amagoro Comp(2),Ngariam Seed(3),Ongogoja (2) Katakwi Bugungu S S(3)- Buliisa Kibaale SS (2) Rakai Bwambara S S-(3) Rukungiri
Total	0	0	1,200,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>1,200,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Project 1091 Support to USE (IDA)</i>			
070272 Government Buildings and Administrative Infrastructure			27 administration blocks to be constructed in phase II (Unit cost as at April 2011)
Total	0	0	601,354
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>601,354</i>

Vote: 013 Ministry of Education and Sports

Vote Summary

Project, Programme Vote Function Output <i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
070280 Classroom construction and rehabilitation (Secondary)	-Completion of permanent incomplete classrooms in Government USE schools Construction of 3314 new classrooms Construction of 112 new Libraries Construction of 345 2 unit multi-purpose science rooms Construction of 38 new administration blocks Construction of 65 new teachers' houses Construction of 1288 new 5-stance pit latrines Providing water harvesting systems in selected schools	Completion of permanent incomplete classrooms in Government USE schools Construction of 3314 new classrooms Construction of 112 new Libraries Construction of 345 2 unit multi-purpose science rooms Construction of 38 new administration blocks Construction of 65 new teachers' houses Construction of 1288 new 5-stance pit latrines Providing water harvesting systems in selected schools A total of 1,772 classrooms, 18 Administration blocks, 165 multipurpose science blocks, 29 teachers' houses, 61 libraries and 705 VIP latrines are under construction in 313 schools that have been cleared by the Solicitor General to award contracts	2,703 classrooms to be constructed in phase II (442 USE schools spread across the country)
Total	72,543,000	47,937,029	35,334,568
<i>GoU Development</i>	0	0	0
<i>Donor Development</i>	72,543,000	47,937,029	35,334,568
070281 Latrine construction and rehabilitation (Secondary)			2,696 VIP Latrines to be constructed in phase II (Unit cost as at April 2011)
Total	0	0	4,441,547
<i>GoU Development</i>	0	0	0
<i>Donor Development</i>	0	0	4,441,547
070282 Teacher house construction and rehabilitation (Secondary)			42 teachers' houses to be constructed in phase II (Unit cost as at April 2011)
Total	0	0	818,818
<i>GoU Development</i>	0	0	0
<i>Donor Development</i>	0	0	818,818
070284 Construction and rehabilitation of learning facilities (Secondary)			97 Libraries to be constructed in phase II (Unit cost as at April 2011) 216 science blocks to be constructed in phase II (Unit cost as at April 2011) Water tanks to all 760 USE beneficiary schools.
Total	0	0	22,017,586
<i>GoU Development</i>	0	0	0
<i>Donor Development</i>	0	0	22,017,586

Vote: 013 Ministry of Education and Sports

Vote Summary

Project, Programme	2011/12		2012/13
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>Project 1092 ADB IV Support to USE (1092)</i>			

Vote: 013 Ministry of Education and Sports

Vote Summary

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2011/12 Approved Budget, Planned Outputs (Quantity and Location)	2011/12 Expenditures and Outputs by End May (Quantity and Location)	2012/13 Proposed Budget, Planned Outputs (Quantity and Location)
<p>070280 Classroom construction and rehabilitation (Secondary)</p>	<p>5 new seed schools constructed namely (Atutur SS in Kumi district, Mella SS in Tororo district, Bumayoka SS in Bududa district, Wakyato SS in Nakaseke district and Kalisizo SS in Rakai district);</p> <p>10 existing Seed Secondary Schools expanded namely (Bugunzu Seed School (Sironko district), BuweswaSeed School (Manafwa district), Ojetanyang Seed School (Soroti district), Bukanga Seed School (Iganga district), Busaba Seed School (Butaleja district), Kabei Seed School (Bukwo district), Kalomgo Seed School (Nakasongola district), Bulamu Seed School (Mpigi district), Nagulu Seed School (Wakiso district) and Koome Seed School (Mukono district);</p> <p>7 New Seed secondary schools progress to 75% level of completion;Ogoko Seed School, Apoo Seed School, Patongo Seed School, Kanara Seed School, Bufunjo Seed School and Katungulu Seed School</p> <p>5 existing seed secondary schools' expansion progresses to 75% level of completion new seed secondary schools (Atutur SS in Kumi district, Mella SS in Tororo district, Bumayoka SS in Bududa district, Wakyato SS in Nakaseke district and Kalisizo SS in Rakai district)</p> <p>- 7 New seed schools being constructed which include: Ogoko Seed School, Apoo Seed School, Patongo Seed School, Kanara Seed School, Bufunjo Seed School and Katungulu Seed School</p> <p>-5 Existing seed schools being expanded which include: Ramogi Seed School (Yumbe district), Ayer Seed School (Apac district), Bubandi Seed School (Bundibugyo district), Buhanika Seed School (Hoima district)and Kamwenge Seed School (Kamwenge district)</p> <p>31 Centres of Excellence's</p>	<p>Civil works commenced on 15 sites under phase 1; cluster 1 Schs are: Bumayoka SSS, Wakyato SSS, Kalisizo SSS, Meela SSS, Aturtur SSS, Bukanga SSS, Busaba SSS, Kabei SSS, Bugunzu SSS, Buweeswa SSS, Ojetanyang SSS, Kalongo SSS, Bulamu SSS, Koome SSS and Nagulu SSS . Sites are at 8% level of completion</p> <p>Continued construction works on the 15 sites under 8 Lots. 5 new sites are being constructed while 10 sites are being expanded as follows:</p> <p>Lot 1: Expansion of Bugunzu SSS and Buweswa SSS. Lot 2: Construction of Atutur SSS and Expansion of Ojetanyang SSS. Lot 3: Expansion of Busaba SSS and Bukanga SSS. Lot 4: Construction of Meela SSS and Bumayoka SSS. Lot 5: Expansion of Kabei SSS. Lot 6: Construction of Wakyato SSS and Expansion of Kalongo SSS. Lot 7: Construction of Kalisizo Town Council SSS and Expansion of Bulamu SSS. Lot 8: Expansion of Nagulu SSS and Koome SSS District) and Expansion of Kamwenge SSS (Kamwenge District). Lot 13: Expansion of Buhanika SSS (Hoima District).</p> <p>•Construction works continued on the 15 under phase 1 under 8 different lots; cluster 1 Schs are: Bumayoka SSS, Wakyato SSS, Kalisizo SSS, Meela SSS, Aturtur SSS, Bukanga SSS, Busaba SSS, Kabei SSS, Bugunzu SSS, Buweeswa SSS, Ojetanyang SSS, Kalongo SSS, Bulamu SSS, Koome SSS and Nagulu SSS . Sites are at 18% level of completion</p>	<p>5 new seed schools being constructed progress to 100% level of completion. (Atutur SS in Kumi district, Mella SS in Tororo district, Bumayoka SS in Bududa district, Wakyato SS in Nakaseke district and Kalisizo T/C SS in Rakai district)</p> <p>10 existing Seed Secondary Schools being expanded progress to 100% level of completion. (Bugunzu Seed School (Sironko District), Buweswa Seed School (Manafwa District), Ojetanyang Seed School (Soroti District), Bukanga Seed School (Iganga District), Busaba Seed School (Butaleja District), Kabei Seed School (Bukwo District), Kalongo Seed School (Nakasongola District), Bulamu Seed School (Mpigi District), Nagulu Seed School (Wakiso District) and Koome Seed School (Mukono District));</p> <p>7 New Seed secondary schools being constructed progress to 75% level of completion (Ogoko Seed School in Arua, Kanara Seed School in Bundibugyo, Katunguru Seed School in Bushenyi, Bufunjo Seed School in Kyenjojo, Pungo Seed School in Amuru, Patongo Seed School in Pader and Apo Seed School in Yumbe);</p> <p>5 existing seed secondary schools being expanded progress to 75% level of completion (Bubandi Seed School in Bundibugyo District, Buhanika Seed Sch in Hoima District, Ramogi Seed Sch in Yumbe District, Kamwenge College School in Kamwenge District and Ayer Seed School in Apac District).</p> <p>31 Centres of Excellence being rehabilitated and expanded progress to 20% level of completion (Bukedi College, Kachonga in Tororo District, Bweranyangi Girls S.S in Bushenyi District, Dr. Obote College, Boroboro in Lira District, Kabale S.S.S. in Kabale District, Kabasanda Technical Institute in Mpigi District, Kaloke Christian School in Nakaseke District, Kyezimbi</p>

Vote: 013 Ministry of Education and Sports

Vote Summary

Project, Programme	2011/12		2012/13
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	(Teso College Aloet – Soroti, Ngora High School – Kumi, Nabumali High School – Mbale, Usuk S.S.S. - Katakwi , Mbale S.S.S (Day) – Mbale Pallisa S. S. S – Pallisa, Sebei College, Tegeres – Kapchorwa, Tororo Girls S. S. S – Tororo, Bukedi College, Kachonga – Tororo, St. Peters’ College , Tororo – Tororo, Lumino High School – Busia, Soroti SSS - Soroti, Sacred Heart S. S. S., Gulu – Gulu, St. Joseph’s College, Laibi – Gulu, Dr. Obote College, Boroboro – Lira, St. Catherine Girls – Lira, St. Joseph’s College, Ombachi - Arua, Mvara SS - Arua, Metu S. S. – Moyo, St. Aloysius College Nyapea – Nebbi, Mary Hill High School – Mbarara, Kyezimbire S.S.S – Mbarara, Mbarara High School – Mbarara, St. Pauls SS Mutorele – Kisoro, Seseme Girls’ School – Kisoro, Muntuyera High School Kitunga – Ntungamo, Kalasa Christian School – Luwero, , Masaka S.S.S (Day) – Masaka., Kabasanda Technical Institute - Mpigi) rehabilitation and expansion progresses to 20% level of completion.		S.S.S. in Mbarara District, Lumino High School in Busia District, Mary Hill High School in Mbarara District, Masaka S.S. in Masaka District, Mbale S.S. in Mbale District, Mbarara High School in Mbarara District, Metu S.S. in Moyo District, Muntuyera High School Kitunga in Ntungamo District, Mvara S.S. in Arua District, Nabumali High School in Mbale District, Ngora High School in Kumi District, Pallisa S.S. in Pallisa District, Scared Heart S.S., Gulu in Gulu District, Sebei College, Tegeres in Kapchorwa District, Seseme Girls’ School in Kisoro District, Soroti S.S in Soroti District, St. Aloysius Nyapea in Zombo District (curved out of Nebbi District), St. Catherine Girls, Lira in Lira District, St. Joseph’s College, Laibi in Gulu District, St. Joseph’s College, Ombachi College in Arua District, St. Pauls S.S. Mutorele in Kisoro District, St. Peters’ College, Tororo in Tororo District, Teso College, Aloet in Soroti District, Tororo Girls S.S. in Tororo District and Usuk S.S in Katakwi District)
			13 additional Centres of Excellence’s rehabilitation and expansion commences (Busoga College, Mwiri in Jinja District, Dokolo Technical Institute in Dokolo District, Gombe S.S. in Mpigi District, Ibanda S.S.S. in Ibanda District, Iganga S.S. in Iganga District, Kasese S.S.S in Kasese District, Kitara S.S. in Hoima District, Kyebambe S.S in Tororo District, Makerere College School in Kampala District, Mityana S.S. in Mityana District, Nabisunsa Girls School in Kampala District, Nsambya S.S in Kampala District and St. Leo’s College, Kyegombe in Kabarole District)
Total	36,185,509	7,269,922	50,742,122
<i>GoU Development</i>	<i>2,922,509</i>	<i>1,997,415</i>	<i>5,731,518</i>
<i>Donor Development</i>	<i>33,263,000</i>	<i>5,272,507</i>	<i>45,010,604</i>
Vote Function:	07 04 Higher Education		
<i>Project</i>	<i>1241 Development of Uganda Petroleum Institute Kigumba</i>		

Vote: 013 Ministry of Education and Sports

Vote Summary

Project, Programme Vote Function Output <i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
070480 Construction and Rehabilitation of facilities			Construction of workshops, classrooms, administrative and library blocks. Renovation and rehabilitation of old dilapidated infrastructure at Kigumba.
Total	0	0	24,710,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>10,300,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>14,410,000</i>
Vote Function: 07 05 Skills Development			
<i>Project 0191 Rehabilitation Nat. Health Training College</i>			
070580 Construction and rehabilitation of learning facilities (BTEVET)	Construction and rehabilitation of storeyed classroom block in 2 institutions. Kigumba Coop. College and Gulu school of clinical officers.	Funds were remitted for construction of Mulago Girls Hostel. Disbursed funds for construction works at Kigumba Coop. College(Shs.115m=) and Gulu SOCO(Shs. 115m=).	Medical Laboratories for Medical Lab Technology, Entomology and Pharmacy at Mulago Paramedical School. Equipping the three labs constructed. Disburse funds for preliminary work on the establishment of new Nursing schools at Itojo-Ntungamo District and Kiruhura school of Nursing such as surveying the land and obtaining the title, clearing the site (1) 2-blocks dormitory @ 92,005,225 at Kaboong School of Nursing (2)Two-5 stance VIP@ 16,330,263 for students (3)2 stance VIP for staff constructed. Completion of a storage 4 Classroom block at Kigumba Coop. College. Equipping classes with Chairs and Desks at Kigumba Cooperative College. Completion of storage 4 Classroom block at Gulu SOCO Equipping classes with Chairs and Desks Pay retention to Pearl Engineering for the construction of Classrooms, administration block at HTTI Jinja.
Total	1,500,000	1,478,916	1,594,000
<i>GoU Development</i>	<i>1,500,000</i>	<i>1,478,916</i>	<i>1,594,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote: 013 Ministry of Education and Sports

Vote Summary

Project, Programme	2011/12		2012/13
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
070582 Construction and rehabilitation of Accomodation facilities (BTJET)	Construction of: A boys' hostel block at Lira School of Nursing (500m); A girls' hostel at Fort-Portal School of Clinical Officers (500m); and Completion of girls hostel at Mulago Paramedical Schools (500m).	Disbursed funds to Fortportal school of Clinical Officers for construction of girls hostel. Disbursed funds towards construction works at Lira Sch. Of Comprehensive. Nursing.	Completion of Boys Hostel at Lira School of Nursing Lira School of Nursing Hostel Equipped with Beds, Chairs and Tables Completion of Girls Hostel at Fort Portal SOCO Fort Portal Hostel Equipped with Beds, Chairs and Tables
Total	500,000	389,244	600,000
<i>GoU Development</i>	<i>500,000</i>	<i>389,244</i>	<i>600,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Project 0942 Development of BTJET</i>			
070577 Purchase of Specialised Machinery & Equipment			To pay for priority machinery and equipment at fifteen (15) technical institutes, i.e. at Kamengo-Rakai, Nalwire-Busia, St. Peter's-Mubende, Kitagwenda-Kamwenge, Kitgum-Kitgum, Ora-Zombo, Kabale-Kabale, Kaliro-Kaliro, Lugogo-Kampala, Kisoro-Kisoro, Kalongo-Agago, St. Kizito-Masaka, Kabasanda-Mpigi, Kyema-Masindi & Amugo-Alebtong
Total	0	0	1,680,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>880,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>800,000</i>

Vote: 013 Ministry of Education and Sports

Vote Summary

Project, Programme Vote Function Output <i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
070580 Construction and rehabilitation of learning facilities (BTEVET)	Construct and rehabilitate structures in BTVET institutions i.e. completion of: storeyed classroom block at UCC Kabale, Library at UCC Pakwach and a girls dormitory at Arua TI.	Provided funds to extend power to Abilonino instructor's college Apac	To pay for the construction & rehabilitation of selected learning facilities at eleven (11) BTVET institutes & colleges, i.e. at , Kaabong TI-Kaabong, a workshop at Buseesa TI-Iganga, Abia War Memorial-Alebong, completion of Admn block at Kabasanda-Mpigi, Library at UCC Pakwach-Nebbi, Establishment of Epel Memorial TI-Katakwi, Kiruhura TI-Kiruhura and Bamunanika TI-Luwero, & completion of 5 stored complex at UCC Kabale-Kabale and construct a fence at Kichwamba.
	Construction of: a workshop block at Ihunga TI, Bumbeire TI, Nyarushanje TI and UTC Kichwamba.	Provided funds to Kabale UCC to complete storeyed classroom block, Pakwach UCC to complete library and to Arua Technical Institute to complete a girls dormitory.	To pay the GOU counterpart component for establishing one (1) technical institute in Ntinda funded by KOICA and one (1) in Masulita funded by the Sri Lankan Government
	Construction of Buseesa Tech. Institute	Provided funds for construction of a workshop block at Ihunga TI, Bumbeire TI, Nyarushanje TI and UTC Kichwamba.	To pay 25% of the GOU counterpart component for Works at nine (9) OPEC funded technical institutes (Amuria, Hoima, Kamuli, Lwengo, Mukono, Nakasongola, Namutumba, Pader & Yumbe) & 3 IDB funded colleges (Unyama NTC, UTC Elgon & UTC Lira)
	Extension of a power line at Abilonino CPIC.	Rehabilitation of Kasodo Tech. Institute	
	Handling of emergency in civil works.	Completion of Hostels at UCC Kichwamba	
	Jinja Vocation Training Institute 400m	Completion of a library at UCC Pakwach	
	Madera Training college 100m	Provide facilities at Kalongo, Kyamuhunga, Kalera and Kisoro Technical Institute	
		Disbursed funds towards extension of power to Abilonino CPIC.	
		Rehabilitation of Kasodo Tech. Institute	
		Disbursed funds towards construction of a multipurpose block at UCC Kabale	
		Completion of hostels at UCC Kichwamba	
		Completion of a library at UCC Pakwach	
		Disbursed funds towards establishment of Buseesa Technical Institute	
	Provide facilities at Kalongo, Kyamuhunga, Kalera and Kisoro Technical Institute		
Total	18,011,000	4,239,541	19,020,000
<i>GoU Development</i>	<i>5,006,000</i>	<i>4,239,541</i>	<i>4,950,000</i>
<i>Donor Development</i>	<i>13,005,000</i>	<i>0</i>	<i>14,070,000</i>
<i>Project 0971 Development of TVET P7 Graduate</i>			

Vote: 013 Ministry of Education and Sports

Vote Summary

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
070577 Purchase of Specialised Machinery & Equipment	<p>Procure assorted learning tools and equipment for 20 (St. Josephs Kyarubingo, Kakiika TS, Namisindwa TS, St. Kizito TS - Kitovu, Nagwere TS, Bukooli TS, Inde TS, Kumi TS, Olio TS, Pacer CP, Rwentanga FS, Rwiziringiro TS, Ngugo TS, Katakwi TS, Ssese FS, Mubende CP, Kadogo CP Kihanda TS, Namasale TS and Kitagata FS) P7 Graduate Enrolling Institutions for courses like BCP, CJ, Motor Vehicles, TC and Business Agriculture.</p> <p>Purchase of computers for the new constructed computer labs</p>	<p>Purchased tools & equipments for 12 institutions of St. Joseph Kyarubingo, Kakiika TS, Namisindwa TS, St. Kizito TS, Kitovu TS, Nagwere TS, Bukooli TS, Kumi TS, Olio TS, Pacer CP, Ngugo TS, Rwiziringiro FS.</p> <p>Purchased funds for procurement of assorted learning tools and equipments for courses like BCP, CJ, Motor Vehicles, TC, Business Agriculture in the BTVET institutions of Inde TS, Ssese FS, Kitagata FS, St. Joseph's Kyarubingo, St. Kizito Kitovu, Rwentanga FS, Ngugo TS, Olio CP, Mubende CP and Namasale TS.</p> <p>Procured assorted learning tools and equipment for 12 instns, St. Josephs Kyarubingo, Kakiika TS, Namisindwa TS, St. Kizito TS - Kitovu, Nagwere TS, Olio TS, Pacer CP, Rwentanga FS, Kihanda TS, Namasale TS and Kitagata FS) P7 Graduate Enrolling Institutions for courses like BCP, CJ, Motor Vehicles, TC and Business Agriculture.</p> <p>Purchase of computers for the new constructed computer labs</p> <p>Disbursed funds for purchasing assorted learning tools and equipment for 10 institutions (i.e St. Joseph's Kyarubingo, Kakiika TS, Namisindwa TS, Bukholi TS, St. Kizito TS- Kitovu, Nagwere TS, Olio TS, Pacer CP, Rwentanga FS, Kihanda TS, Namasale TS, and Kitagata FS) P7 graduate enrolling institutions for courses like BCP, CJ, Motor vehicles, TC and Business Agriculture.</p> <p>Purchase of computers for the new constructed computer labs</p>	<p>Assorted learning tools and equipment procured for constructed workshop and classrooms at St. Josephs Kyarubingo, Kakiika TS, Namisindwa TS, Mbale CP, Nagwere TS, Bukooli TS, Omugo TS, Kumi TS, Olio TS, Pacer CP, Masulita VTC, Rwiziringiro TS, Ngugo TS, Katakwi TS, Dokolo TS, Mubende CP, Kadogo CP, Kihanda TS, Namasale TS and Kitagata FS i.e. for courses like BCP, CJ, Motor Vehicles, TC, Business and agriculture.</p>
Total	1,373,000	1,373,000	1,050,000
<i>GoU Development</i>	<i>1,373,000</i>	<i>1,373,000</i>	<i>1,050,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote: 013 Ministry of Education and Sports

Vote Summary

Project, Programme Vote Function Output <i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
070581 Classroom construction and rehabilitation (BTVET)			Twin workshops and classrooms constructed at the following institutions Mbale CP Mbale , St. Joseph Kyarubingo in Kamwenge, Olio CP in Serere, Kakika TS Mbarara, Kihanda TS in Kanugu and Namasale TS in Amolator Each twin workshop costs 99.1m Classroom with furniture at 38m
			Power supply to Bowa CP and Rwizingiriro TS each at 25m Emergency construction of 47.4m
Total	0	0	677,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>677,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote Function: 07 06 Quality and Standards

Project 0944 Development of PTCs (0944)

Vote: 013 Ministry of Education and Sports

Vote Summary

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2011/12 Approved Budget, Planned Outputs (Quantity and Location)	2011/12 Expenditures and Outputs by End May (Quantity and Location)	2012/13 Proposed Budget, Planned Outputs (Quantity and Location)
070672 Government Buildings and Administrative Infrastructure	<p>1 stored classroom block at Nkokonjeru PTC Constructed and furnished.</p> <p>Classroom block, staff houses, dormitory block and other facilities at Kabwangasi PTC.</p> <p>Kitgum PTC fully rehabilitated and reconstructed</p> <p>Modern kitchen, sickbay and 2 semi detached tutors' houses constructed at Kiyooro</p> <p>3 dormitories blocks and 3 administration blocks constructed in each of PTCs i.e. Kapchorwa, Buhungiro, Kamurasi.</p> <p>2 dormitory blocks and 4 semi detached tutors' houses constructed at Bwera and administration block at Bundibugyo PTC.</p> <p>Construct 1 semi detached tutors' house and 1 administration block at Paidha PTC.</p> <p>Run advertise, handle procurement process.</p> <p>Remapping and redefining Coordinating Centers.</p> <p>Washrooms and VIPP Latrines constructed and facilities rehabilitated at Arua CPTC.</p> <p>Classroom blocks, dormitory blocks, staff houses, laboratory block, and other PTC facilities rehabilitated and reconstructed at Canon Lawrence Boroboro PTC.</p> <p>Leaking roof and classrooms renovated at Kibuli Core PTC.</p> <p>Washrooms and VIPP latrines constructed and Classroom blocks, dormitory blocks, staff houses, laboratory block, and other PTC facilities rehabilitated at Ibanda Core PTC</p> <p>A firm to supply assorted chemicals and science equipment to PTC institutions.</p> <p>Carried forward on going works:</p>	<p>Constructed a storied classroom block at Nkokonjeru.</p> <p>Rehabilitated facilities at Kitgum PTC in Kitgum district.</p> <p>Procurement for rehabilitation of facilities at Kabwangansi PTC in Pallisa district.</p> <p>Procurement process for construction of a modern kitchen, 1 sickbay and 2 semi-detached tutor houses at Kiyooro PTC in Ntugamo is on going.</p> <p>Funds for construction of a library block inclusive furniture at Bwera PTC were transferred by EFT, utilised using interim payment certificates approved by MOES.</p> <p>Procurement of a consultancy to undertake a comprehensive needs assessment in PTCs is in progress.</p> <p>Paid Final certificate No. 24 for construction of additional facilities at Kabale Bukinda Core PTC works under retention period</p> <p>Paid additional funding reimbursement to Kabale Bukinda PTC account for commissioning of additional facilities</p> <p>Paid final certificate for a semi detached Tutors house at Lodonga Core PTC constructed</p> <p>Paid for a dormitory block at Butiti PTC completed and furnished</p> <p>Paid for all facilities that include an administration block, a dormitory block and a semi detached tutors' house currently at roofing level for Busikho PTC</p> <p>Paid for construction of a library block Kotido PTC</p> <p>Paid balance for completion of a library block at Kotido PTC in Kotido district</p> <p>Paid Certificate No.4 for a completed tutors house and handed over to the PTC</p>	<p>Ongoing construction works in PTCs completed.</p> <p>1 dormitory block, 1 semi detached tutors house and 1 administration block constructed at Rukungiri PTC;</p> <p>1 dormitory block, and 1 semi detached tutors house constructed at Kotido PTC;</p> <p>1 dormitory block, 1 classroom block and 1 semi detached tutors house constructed at Kaliro PTC;</p> <p>rehabilitation and construction works in 4 PTCs of Kabwangasi, Kitgum, Ngora and Arua.</p> <p>Provide funds to Yesu Ntamba Primary School</p>

Vote: 013 Ministry of Education and Sports

Vote Summary

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2011/12 Approved Budget, Planned Outputs (Quantity and Location)	2011/12 Expenditures and Outputs by End May (Quantity and Location)	2012/13 Proposed Budget, Planned Outputs (Quantity and Location)
	<p>Pay Retention fee for additional facilities at Kabale Bukinda PTC; Construction of a semi detached tutors' house at Ngora PTC, Ldonga PTC; Construction of Classroom Blocks at Kamurasi and Christ the King Gulu PTCs and a classroom block with furniture constructed at Bundibugyo PTC and a library block constructed and furnished at Bwera PTC.</p> <p>Conduct Needs Assessment of facilities in all PTCs</p>	<p>Paid for all facilities that include dormitory and classroom block currently being roofed for Paidha PTC</p> <p>Paid for a tutors semidetached house at Jinja PTC</p> <p>Paid VAT for accumulated arrears for Buhungiro PTC</p> <p>Paid for civil works at ring beam level at Bushenyi PTC</p> <p>Paid for dormitory block at slab level while the ground floor is being plastered, door and windows frames in place for Nkokonjeru PTC</p> <p>Paid for emergency funding for rectification of defects during construction of additional facilities at Lodonga PTC</p> <p>Paid for construction of a library block at window level for Bundibugyo PTC</p> <p>Paid advance in respect to M/s Giant Company Limited for Bundibugyo PTC</p> <p>Paid facilitation to officers from CMU and TIET to conduct an assessment of condemned facilities in 6 PTCs</p> <p>Paid for service and repair of UG 2259E</p> <p>Purchased a desktop computer and accessories</p> <p>Paid for adverts for procurment of firms to purchase 62 motorbikes for 20 PTCs, for procurment of firms to purchase science equipment and chemicals, for procurment of firms to undertake construction works in 8 PTCs</p> <p>Paid for photocopying services for procurment of motorbikes at 22 Core PTCs</p> <p>Paid for photocopying services for procurment of firms to undertake construction works in 8 PTCs</p> <p>Paid allowances to staff to attend site meetings as follow up of construction works in the</p>	

Vote: 013 Ministry of Education and Sports

Vote Summary

Project, Programme Vote Function Output <i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		<p>PTCs of Butiti, Bushenyi, Bwera, Busikho, Jinja, Nkokonjeru, Paidha, Kisoro, Bundibugyo, Kotido and assessment at Arua, CTK Gulu, Boroboro, Bukedea , Kitgum, Ibanda and Kabwangasi.</p> <p>Pay allowances to as facilitation for preparation of BIDS, sitting allowance during evaluation of BIDS</p> <p>Paid for emergency construction of VIP latrines that collapsed at Nakaseke and Busikho PTCs.</p> <p>Paid facilitation to staff to prepare BIDS, sitting allowances during the evaluation process.</p> <p>Purchased stationery and small office equipment for TIET department</p> <p>Paid facilitation to officers for implementation of the ESC minutes for 2008/2011, 2010/2011, 2011/2011</p> <p>Paid for initial activities of the remapping exercise for core PTC coordinating centre catchment areas</p> <p>Paid for Teachers' Registration Certificates</p> <p>Paid Lubmarks for construction of Shimoni Demonstration primary school.</p>	
Total	6,460,000	3,073,613	5,033,000
<i>GoU Development</i>	<i>6,460,000</i>	<i>3,073,613</i>	<i>5,033,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Project 0984 Relocation of Shimoni PTC (0984)</i>			

Vote: 013 Ministry of Education and Sports

Vote Summary

Project, Programme Vote Function Output <i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
070672 Government Buildings and Administrative Infrastructure	Kick start construction of shimoni primary school at Shimoni Core PTC.	Procured and delievered science kits and equipments for Shimoni Core PTC.	5 Classroom Blocks (4 of 3 classrooms and 1 of 2 classrooms)
	Procure computers and stationery.	Paid part payment of certificate No.18.	1 Kitchen block with stores constructed
	Hold 12 site meetings and 24 monitoring visits.	Paid transportation for Shimoni Property from Nyondo Core PTC, Mbale to her new home Kira, Wakiso.	2 ablution blocks, lined pit latrines and staff houses
		Additional facilities at Shimoni Core PTC site: Sports and games ground were completed and water system was installed.	
		The construction firm has been procured (Lubmarks Investments) site is cleared, fenced, road work started and the foundation for administration blocks is being excavated.	
		Certificate No. 1 for Lubmarks for construction at Shimoni Demonstration school, Certificate No. 19 & 20 plus part balance of certificate No. 18 for Ms. Adams Engineering,Services needed more funds that was released.	
Total	985,000	464,084	887,800
<i>GoU Development</i>	<i>985,000</i>	<i>464,084</i>	<i>887,800</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote Function: 07 07 Physical Education and Sports			
<i>Project 1136 Support to Physical Education and Sports</i>			

Vote: 013 Ministry of Education and Sports

Vote Summary

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
070772 Government Buildings and Administrative Infrastructure	Feasibility and designs of National High Altitude Training Centre. Kick start construction works at Teryet.	Evaluation of bids for construction of 6 regional stadia completed and a contractor to be identified	Construction of Teryet Primary school
	Hold NHATC steering committee meetings.	Award contract to kick start rehabilitation of Regional Stadia	Consultancy for Designs and construction of NHATC procured.
	Recruit personnel.	Procure consultancy for designs and construction supervision of National High Altitude Training Centre (NHATC)	Commence rehabilitation process for 6 regional stadia (Bugembe Stadium, Mbale, Pece in Gulu, Kabale, Kakyeka stadium and Masaka).
	Renovation of one of the regional stadia (Bugembe stadium) in Jinja district.	Held evaluation meetings for National High Altitude Training Centre Consultancy bid documents	Complete compensation of squatters and safe Water supply connection to Teryet NHATC and secure contract for power connection to Teryet.
		KDLG Ran Adverts inviting bids for contractors for Teryet Primary School	Athlete Moses Kipsiro rewarded with a house.
	Contracts for 6 regional stadia rehabilitation (Lot 1 & Lot 2) sent to solicitor general awaiting clearance		
Total	1,200,000	301,140	2,164,000
<i>GoU Development</i>	<i>1,200,000</i>	<i>301,140</i>	<i>2,164,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

(iv) Priority Vote Actions to Improve Sector Performance

To improve vote function performance the sector plans to provide funds for construction of teachers house in hard to reach areas, it has provided for instructional material for PTCs and special needs schools. Secondary department plans to continue using the school based procurement modality, ensure timely execution of construction contracts.

Develop and implement training and other management capacity building plans

Focus on strategies aimed at enhancing internal efficiency in the use of resources at school level

Ensure equitable deployment of teachers across all secondary schools

Table V2.7: Vote Actions to Improve Sector Performance

2011/12 Planned Actions:	2011/12 Actual Actions:	2012/13 Planned Actions:	MT Strategy:
Sector Outcome 1: Improved quality and relevancy of education at all levels			
Vote Function: 07 01 Pre-Primary and Primary Education			
<i>VF Performance Issue: Lack of instructional materials</i>			
Maintain 8% provision for instructional materials as agreed	the procurement process for P.3 and P.4 instructional materials (textbooks) was finalised. Text books are expected to be delivered to beneficiary schools to july 2011	Emphasize that 8% of the non wage of the sector budget is protected for procurement of instructional materials to reduce pupil book ratio	Ensure 8% of the sector non wage budget is spent on instructional materials.
Expedite procurement of more instructional materials to reduce the Pupil- Book Ratios (PBRs)			
Vote Function: 07 02 Secondary Education			
<i>VF Performance Issue: Inadequate provision of instructional materials .i.e. textbooks, science equipment and chemicals</i>			

Vote: 013 Ministry of Education and Sports

Vote Summary

2011/12 Planned Actions:	2011/12 Actual Actions:	2012/13 Planned Actions:	MT Strategy:
Construct and equip labs and libraries Continue supporting PPP schools with science equipment and materials Form satellite labs to be shared by surrounding schools.	Set up an ICT laboratory at Kololo S.S and St. Henry's college Kitovu. Supplied science kits to 1,342 private and Gov't USE schools. Supplied chemicals to 5,101 private & Gov't USE schools.	Supply additional textbooks to all USE schools and attain ratio of 1:1	Ensure that a book ratio of 1:1 is attained and maintained for secondary schools
<i>VF Performance Issue: Over subscription and inflated curriculum content in government aided schools</i>			
Emphasize practical teaching and train teachers in practical training skills Institutionalize in-service training to cover all subjects Organize refresher courses for teachers.	Double shift programme is on going in the 104 sec. schools & trained 2,412 SMT under SESEMAT, 110 PTC Tutors, facilitated 14 SESEMAT National Trainers, inducted 262 H/teachers & deputy H/teachers of the 66 newly Grant Aided sec. schools.	Increase the number of schools implementing double shift to 195 schools	Evaluate the reforms over the medium term and review the policy.
Vote Function: 07 03 Special Needs Education, Guidance and Counselling			
<i>VF Performance Issue: Inadequate specialised instructional materials for teaching students with special needs</i>			
To increase access to education by learners with disabilities. Equipping 8 secondary schools regionally for various disabilities to increase learning spaces for learners with SNE. Rehabilitation of 2 secondary schools	The SNE policy was developed, costed and approved by Top Management Meeting (TMM). Provided vocational and technical equipment at Mbale secondary school for the deaf.	Plans are in place to recruit and deploy 10 sign language teachers to 2 SNE schools	Develop Guidelines for attachments and Student's Vacation/Holiday programme; Develop Policy on Psychosocial Care in Education and Public-private partnership in the provision of G&C services/SNE.
Vote Function: 07 04 Higher Education			
<i>VF Performance Issue: Inadequate opportunities for internship in public universities and management challenges in public universities</i>			
Continue with that internship/field attachment by all public universities. Improve enrollments ratio to 5.5% at universities	All public universities have implemented the policy of internship attachments of for all programmes. Makerere University opened 3 incubation centers at ICT, College of Agric & College technology faculties. All universities are now managed according to law	Continue support internship programmes at public universities and have a staff ratio move to 50% at all public universities	Continue with advocacy Finalise rehabilitation of expansion in the infrastructure Target staff ratio to move to 50% of approval establishment Improve enrollment ratio from 4.77% to 8%
Vote Function: 07 05 Skills Development			
<i>VF Performance Issue: Low uptake of traditional Curricular</i>			
Review the current curriculum and emphasize skills training in liaison with the private sector Strengthen the BTVET examinations boards, Facilitate UNEB to mentor the BTVET examination boards Provide for adequate funding and staffing for DIT	Developed occupational profiles for knitter and manson; verified Training Modules for occupations of Bricklayer, sheet metal worker, office secretary, and weavers; Compiled and edited Training Modules in Industrial Plumber-Qualification Level III.	Equip and admit students in the newly established BTVET institutions	Present the courses to be reviewed. Present a costed plan for funding. Set up a curricula review chaired by NCDC.
Vote Function: 07 06 Quality and Standards			
<i>VF Performance Issue: Infrastructure and instructional materials in NTC'S, Instructors colleges and non core PTC'S</i>			

Vote: 013 Ministry of Education and Sports

Vote Summary

2011/12 Planned Actions:	2011/12 Actual Actions:	2012/13 Planned Actions:	MT Strategy:
Construct 1 storied classroom block at Nkokonjeru Modern kitchen, sickbay and 2 semi detached tutors' houses at Kiyooro Construct 4 semi detached tutors' houses, 4 administration blocks and dormitories in 4 PTCs	Construction of Semi - detached Tutors house at Ngora Core, Ibanda and Lodonga Core PTC. Continued with construction of a storied dormitory block at Nkokonjeru PTC.	Complete ongoing civil works in PTCs construct 1 dormitory block, 1 semi detached tutors house and 1 administration block at Rukungiri PTC	Rehabilitate and equip NTC's, Instructors colleges and PTC's with instructional materials
Sector Outcome 2: Improved equitable access to education			
Vote Function: 07 01 Pre-Primary and Primary Education			
<i>VF Performance Issue: Inequitable teacher deployment across districts and within districts and schools</i>			
Implement the new teacher allocation and deployment formula where every class must have a teacher Consider gender balance in teacher recruitment MoES to continue supporting DSCs to recruit teachers	The Ministry of Education and Sports together with the Education Service Commission facilitated the 1st phase of the recruitment of teachers in primary schools in all districts. Under this phase atleast a teacher has been allocated per class.	Ministry of Education and Sports plans to continue facilitating the District Service Commission to recruit teachers.	Enhance support supervision to ensure districts adhere to their recruitment plans. Implementation of dynamic formula for allocation of staff ceiling by class and enrolment at school level. Continue implementation of the teachers' Scheme of Service.
Vote Function: 07 02 Secondary Education			
<i>VF Performance Issue: No secondary provision in a number of sub counties and over subscription in others</i>			
Completion of 3 seed, construction of 7 new seed secondary schools; Rehabilitation and expansion of 20 traditional secondary schools	Completed construction of 7 seed schools and Finalized the procurement process for 3 seed schools	Construct 3 seed secondary schools	Expand and construct additional classrooms in 442 over enrolled secondary schools Expand 64 seed secondary schools and construct 15 new seed secondary schools in subcounties without any form of school.
Vote Function: 07 03 Special Needs Education, Guidance and Counselling			
<i>VF Performance Issue: Lack of Capacity building and awareness on Guidance and Counselling and Special Needs Education to the public, pupils, teachers and parents.</i>			
Train and deploy teachers of special needs Retrain existing teachers in primary schools to handle special needs Finalize basic education policy on educationally disadvantaged children Creat Post of SNE Officer at district level	Paid Capitation Grant to maintain the NFE teachers and instructors per term in 5 PTCs. Trained 1,500 NFE teachers in Non-Formal Education Methodologies. A draft policy on Non-formal education is in place and approved by TMM.	Facilitate training of NFE teachers in 6 Core PTCs. Train 1,500 NFE teachers in Non Formal Education methodologies.	Integrate aspects of G&C into the NTC Curriculum and any other teacher training programme for in-service students; advocate for posts for G&C specialised personnel in the districts and at schools. Expand and construct additional classrooms.
Vote Function: 07 04 Higher Education			
<i>VF Performance Issue: Lack of capital development in public universitites</i>			

Vote: 013 Ministry of Education and Sports

Vote Summary

2011/12 Planned Actions:	2011/12 Actual Actions:	2012/13 Planned Actions:	MT Strategy:
Finalisation of the ADB V Rehabilitation Expansion Equipment Project	All public universities submitted costed needs for capital development	Support Science, Technology and Innovation at all Public Universities	Co-ordinate implementation of development plans of the universities, lobby for funds from Ministry of Finance, Planning and Economic Development Partners for infrastructural development to meet the bulge from UPE and USE.
Vote Function: 07 05 Skills Development			
<i>VF Performance Issue: Inadequate funding for capitation grants.</i>			
Consider strengthening of PPP in financing of BTVET through instituting an incentive scheme to promote and implement the training levy.	A National Head Count exercise in all UPPET institutions was conducted March 2011 and a report is available.	This has been raised in the coat areas for additional funding so that there is an increase capitation grants to UPPET institutions to shs 270,000 per student per term	Compile lists of government sponsored students in BTVET institutions. Compute the enrollment figures with the rates of funds per student per day.
Sector Outcome 3: Improved effectiveness and efficiency in delivery of the education services			
Vote Function: 07 01 Pre-Primary and Primary Education			
<i>VF Performance Issue: Poor attendance for both teachers and pupils, particularly in hard to reach areas</i>			
Track absenteeism and report to DEOs and DISs Take punitive action against absentee head teachers Implement Customised Performance Targets for head-teachers, Construct Teachers' houses starting with hard to reach areas	Hardship allowance of 23% of basic monthly salary had been paid to teachers in hard to reach areas.1405 teachers	Continued facilitation of the districts service commissions to recruit more primary teachers	Construction of houses for teachers to ensure they stay school. Implement the scheme of service for 4,000 additional teachers every year.
Vote Function: 07 05 Skills Development			
<i>VF Performance Issue: Inadequate teaching skills and methods for some technical instructors.</i>			
Review admission requirements to instructor training institutions Tooling and retooling of master trainers and instructors skills. Expanding the training of instructors to cover wider scope of the trades and skills	Partial funds received for procurement of equipment to selected BTVET institutions. Process has not commenced yet.	86 instructors will be trained and graduated in various skills at nakawa VTI and jinja VTI	Identify institutions lacking equipment and instructional materials and provide budget for acquisition.
Vote Function: 07 06 Quality and Standards			
<i>VF Performance Issue: Inadequate systematic approach to inspection, support supervision and monitoring.</i>			
All post primary schools to be inspected at least once in a year and primary schools at least 3 times in a year.Use of Associate Assessors and continued follow up with the personnel department to ensure that the gaps are filled	48 districts and 3 municipalities out of the 93 districts were monitored to ascertain the quality of inspection by the district inspectors. 741 secondary schools,11 PTCs and 116 BTVET were inspected.	Inspection grant is being sent directly to schools	Focus on schools that are implementing USE/UPPET Timely dissemination of reports to relevant stakeholders Institutionalizing self assessment and evaluation in schools. Regional level staff to take care of post-primary institutions.
Vote Function: 07 49 Policy, Planning and Support Services			
<i>VF Performance Issue: Inadequate office space</i>			

Vote: 013 Ministry of Education and Sports

Vote Summary

2011/12 Planned Actions:	2011/12 Actual Actions:	2012/13 Planned Actions:	MT Strategy:
To compliment the available funding from Netherlands Government to construct the new MoES Headquarter building.	Proposal for securing funds for construction of new office is in place	Lobby for more funds to continue construction of the headquarter	Sharing office space till more is located
<i>VF Performance Issue: Lack of Equipment to newly established directorates and departments</i>			
Continue lobbying for funds to facilitate offices	Some few computers have been procured though still lacking	Provide more budget for computer supplies	Sharing the available equipment and recruiting temporary staff to act in the vacant posts in the newly established departments

V3 Proposed Budget Allocations for 2012/13 and the Medium Term

This section sets out the proposed vote budget allocations for 2012/13 and the medium term, including major areas of expenditures and any notable changes in allocations.

Table V3.1: Past Outturns and Medium Term Projections by Vote Function*

	2010/11 Outturn	2011/12		MTEF Budget Projections		
		Appr. Budget	Releases End May	2012/13	2013/14	2014/15
Vote: 013 Ministry of Education and Sports						
0701 Pre-Primary and Primary Education	32.599	39.515	39.211	46.757	50.627	54.464
0702 Secondary Education	118.585	190.721	110.230	178.880	148.953	79.453
0703 Special Needs Education, Guidance and Counselling	1.549	2.113	2.066	2.114	3.114	2.783
0704 Higher Education	8.041	12.106	12.067	70.716	21.460	21.583
0705 Skills Development	36.426	86.810	63.422	53.767	97.429	102.208
0706 Quality and Standards	20.097	25.840	21.051	29.725	45.200	54.272
0707 Physical Education and Sports	2.617	4.260	3.593	5.203	6.060	5.096
0749 Policy, Planning and Support Services	7.793	9.354	8.921	9.935	9.483	9.960
Total for Vote:	227.707	370.720	260.560	397.096	382.326	329.819

(i) The Total Budget over the Medium Term

Total budget over the medium term is Ushs1500.57bn

(ii) The major expenditure allocations in the Vote for 2012/13

The major expenditure allocations in vote 013 include instructional materials primary secondary special needs teacher education and BTVET institutions. Capitation grant to A level secondary schools, PTCs, NTCs, TI, TS, UTCs, UCC, UNEB fees for UCE and UACE, funds to cater for industrial training living out allowance and examination fees for BTVET institutions.

The contributions to autonomous institutions like NCDC, DES, NCS, UNEB, DIT, UNEMB, NCHE, UBTEB and UAHEB are also major expenditure allocations consuming a budget of Ug.shs17.505bn of the non wage of the education sector and under high education there are major expenditures on Kigumba constituent Muni University and National Council for Higher Education. The other major expenditures are under the development projects for construction and rehabilitation of learning facilities

(iii) The major planned changes in resource allocations within the Vote for 2012/13

The major planned changes in the budget will be reflected in the secondary and BTVET sectors as the vote implements post A-level. There will be shift of funds across board to cater for this priority for next FY and the medium term

Table V3.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs in 2012/13 from 2011/12 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs

Vote: 013 Ministry of Education and Sports

Vote Summary

<i>Vote Function:0702 Pre-Primary and Primary Education</i>		
Output:	0701 02 Instructional Materials for Primary Schools	
UShs Bn:	2.051	
Output:	0701 03 Monitoring and Supervision of Primary Schools	
UShs Bn:	1.108	<i>Budget change due to DEO's allowances being facilitated under the outputs</i>
Output:	0701 53 Primary Teacher Development (PTC's)	
UShs Bn:	-11.388	<i>Budget for PTC capitation transferred to local governments</i>
Output:	0701 80 Classroom construction and rehabilitation (Primary)	
UShs Bn:	15.123	<i>Budget Increase caters for donor funds for construction under 9.247 karamoja project</i>
<i>Vote Function:0701 Secondary Education</i>		
Output:	0702 01 Policies, laws, guidelines plans and strategies	
UShs Bn:	-4.248	<i>Budget reallocation since most of the workshops were held in FY 2011/12</i>
Output:	0702 02 Instructional Materials for Secondary Schools	
UShs Bn:	14.315	<i>The increase in budget is because of the instructional materials being provided under the world bank project with text book , Science Kits provided and Chemical reagents provided 1,314 both govt and PPP USE schools.</i>
Output:	0702 04 Training of Secondary Teachers	
UShs Bn:	2.277	<i>Support to USE (IDA) project is to Train science teachers and lab technicians in the usage and maintenance of science kits and chemicals from all USE government hence the cause in budget increase under training</i>
Output:	0702 51 USE Tuition Support	
UShs Bn:	-13.228	<i>Budget shifted to local government</i>
Output:	0702 75 Purchase of Motor Vehicles and Other Transport Equipment	
UShs Bn:	-1.339	<i>In the Budget call circular communicated a freeze on motor vehicles hence fund moved to other priority areas</i>
Output:	0702 77 Purchase of Specialised Machinery & Equipment	
UShs Bn:	-4.310	<i>Procurement process for the activity is on going and machines will be acquired soon hence the budget was reallocated</i>
Output:	0702 79 Acquisition of Other Capital Assets	
UShs Bn:	-1.850	<i>City star secondary school was purchased. This was a one off budget</i>
Output:	0702 80 Classroom construction and rehabilitation (Secondary)	
UShs Bn:	-29.696	<i>Due to reallocations from Development budgets to recurrent and local governments construction item has been affected by the budget cut</i>
Output:	0702 81 Latrine construction and rehabilitation (Secondary)	
UShs Bn:	4.442	<i>Funds for 2,696 VIP Latrines to be constructed in phase II (Unit cost as at April 2011) under Support to USE (IDA) project</i>
Output:	0702 82 Teacher house construction and rehabilitation (Secondary)	
UShs Bn:	2.019	<i>Support to USE (IDA) and Development of secondary project are constructing teacher's houses</i>
Output:	0702 83 Provision of furniture and equipment to secondary schools	
UShs Bn:	-2.610	<i>No separate item for this budget cause all costs are incurred in the cost of a classroom</i>
Output:	0702 84 Construction and rehabilitation of learning facilities (Secondary)	
UShs Bn:	22.018	<i>The increase in arising from the donor funds under Support to USE (IDA) and ADB for construction of 2,703 classrooms in phase II (442 USE schools spread across the country) and 5 new seed schools respectively</i>
<i>Vote Function:0753 Higher Education</i>		

Vote: 013 Ministry of Education and Sports

Vote Summary

Changes in Budget Allocations and Outputs in 2012/13 from 2011/12 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
Output: 0704 53 Sponsorship Scheme and Staff Development for Masters and Phds US\$ Bn: 30.600	Budget increase due to the additional funds allocated to cater for scholarships previously handled by State House.
Output: 0704 54 Monitoring/supervision and Quality assurance for Tertiary Institutions (AICAD, NCHE, JAB) US\$ Bn: -1.000	
Output: 0704 55 Operational Support for Public and Private Universities US\$ Bn: 4.600	Increase in output due to funds for Establishment of Soroti University, additional budget to Muni University and Kisubi brothers
Output: 0704 80 Construction and Rehabilitation of facilities US\$ Bn: 24.410	These are funds provided under 1241 Development of Uganda Petroleum Institute Kigumba for Construction and Rehabilitation of facilities
<i>Vote Function: 0701 Skills Development</i>	
Output: 0705 01 Policies, laws, guidelines plans and strategies US\$ Bn: -8.381	Funds transferred to local government
Output: 0705 02 Training and Capacity Building of BTVET Institutions US\$ Bn: 1.057	The output increased in resource allocation because of the need to develop the skills of 150 technical tutors/lecturers and to review 19 curricula for technical institutes and colleges to suit the BTVET reforms
Output: 0705 51 Operational Support to UPPEP BTVET Institutions US\$ Bn: -5.008	Funds transferred to local government
Output: 0705 54 Operational Support to Government Technical Colleges US\$ Bn: -8.280	Funds transferred to local government
Output: 0705 77 Purchase of Specialised Machinery & Equipment US\$ Bn: -1.110	Budget cut due to reallocation in the vote to cater for other priority areas lacking a budget
Output: 0705 81 Classroom construction and rehabilitation (BTVET) US\$ Bn: -2.710	Due to reallocations from Development budgets to recurrent and local governments construction item has been affected by the budget cut
Output: 0705 82 Construction and rehabilitation of Accommodation facilities (BTVET) US\$ Bn: -2.251	Due to reallocations from Development budgets to recurrent and local governments construction item has been affected by the budget cut
<i>Vote Function: 0702 Quality and Standards</i>	
Output: 0706 02 Curriculum Training of Teachers US\$ Bn: 3.520	These are donor funds under project 1233 Improving the Training of BTVET Technical Instructors, Health Tutors & Secondary Teachers in Uganda to cater for training
Output: 0706 04 Training and Capacity Building of Inspectors and Education Managers US\$ Bn: 1.000	Training and Capacity Building of Inspectors and Education Managers
Output: 0706 54 Curriculum Development and Training (NCDC) US\$ Bn: 1.470	Funds to facilitate key counterpart staff to work with the international consultants on curriculum reform
Output: 0706 72 Government Buildings and Administrative Infrastructure US\$ Bn: -1.704	Due to reallocations from Development budgets to recurrent and local governments construction item has been affected by the budget cut

Vote: 013 Ministry of Education and Sports

Vote Summary

Table V3.3: 2011/12 and 2012/13 Budget Allocations by Item

Million Uganda Shillings	2011/12 Approved Budget				2012/13 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output Class: Outputs Provided	59,843.1	27,383.3	N/A	87,226.3	58,733.5	42,377.2	N/A	101,110.7
211101 General Staff Salaries	18,019.4	0.0	N/A	18,019.4	9,240.0	0.0	N/A	9,240.0
211102 Contract Staff Salaries (Incl. Casuals, Temp	1,932.9	0.0	N/A	1,932.9	3,482.3	109.1	N/A	3,591.3
211103 Allowances	7,497.3	435.0	N/A	7,932.3	8,793.7	533.5	N/A	9,327.2
213001 Medical Expenses(To Employees)	24.0	0.0	N/A	24.0	100.0	0.0	N/A	100.0
221001 Advertising and Public Relations	569.9	0.0	N/A	569.9	638.1	0.0	N/A	638.1
221002 Workshops and Seminars	1,231.1	13,465.0	N/A	14,696.1	3,514.1	6,533.3	N/A	10,047.4
221003 Staff Training	511.3	435.3	N/A	946.6	465.5	625.0	N/A	1,090.5
221006 Commissions and Related Charges	105.0	0.0	N/A	105.0	105.0	0.0	N/A	105.0
221007 Books, Periodicals and Newspapers	18,089.9	0.0	N/A	18,089.9	20,900.9	15,176.0	N/A	36,076.9
221008 Computer Supplies and IT Services	1,813.6	0.0	N/A	1,813.6	1,995.6	0.0	N/A	1,995.6
221009 Welfare and Entertainment	58.9	0.0	N/A	58.9	118.9	0.0	N/A	118.9
221011 Printing, Stationery, Photocopying and Bind	555.2	0.0	N/A	555.2	678.1	524.4	N/A	1,202.5
221012 Small Office Equipment	47.4	0.0	N/A	47.4	133.4	0.0	N/A	133.4
221016 IFMS Recurrent Costs	67.1	0.0	N/A	67.1	267.2	0.0	N/A	267.2
222001 Telecommunications	155.0	0.0	N/A	155.0	164.0	0.0	N/A	164.0
222002 Postage and Courier	0.0	0.0	N/A		24.6	0.0	N/A	24.6
222003 Information and Communications Technolo	6.0	0.0	N/A	6.0	16.0	0.0	N/A	16.0
223002 Rates	254.0	0.0	N/A	254.0	99.5	0.0	N/A	99.5
223003 Rent - Produced Assets to private entities	120.0	0.0	N/A	120.0	421.0	0.0	N/A	421.0
223004 Guard and Security services	69.5	0.0	N/A	69.5	155.2	0.0	N/A	155.2
223005 Electricity	101.0	0.0	N/A	101.0	173.0	0.0	N/A	173.0
223006 Water	34.0	0.0	N/A	34.0	34.0	0.0	N/A	34.0
223007 Other Utilities- (fuel, gas, f	0.0	0.0	N/A	0.0	0.0	0.0	N/A	0.0
224002 General Supply of Goods and Services	3,850.3	13,048.0	N/A	16,898.3	1,778.2	13,799.2	N/A	15,577.4
225001 Consultancy Services- Short-term	50.0	0.0	N/A	50.0	200.0	3,125.6	N/A	3,325.6
225002 Consultancy Services- Long-term	504.0	0.0	N/A	504.0	210.0	1,900.0	N/A	2,110.0
226001 Insurances	30.0	0.0	N/A	30.0	16.0	0.0	N/A	16.0
227001 Travel Inland	1,841.5	0.0	N/A	1,841.5	2,329.6	0.0	N/A	2,329.6
227002 Travel Abroad	466.9	0.0	N/A	466.9	475.7	0.0	N/A	475.7
227004 Fuel, Lubricants and Oils	245.1	0.0	N/A	245.1	422.4	51.0	N/A	473.4
228001 Maintenance - Civil	55.0	0.0	N/A	55.0	55.0	0.0	N/A	55.0
228002 Maintenance - Vehicles	452.6	0.0	N/A	452.6	405.9	0.0	N/A	405.9
228003 Maintenance Machinery, Equipment and Fur	75.0	0.0	N/A	75.0	310.7	0.0	N/A	310.7
263340 Other grants	0.0	0.0	N/A		960.0	0.0	N/A	960.0
282104 Compensation to 3rd Parties	50.0	0.0	N/A	50.0	50.0	0.0	N/A	50.0
321440 Other Grants	960.0	0.0	N/A	960.0	0.0	0.0	N/A	0.0
Output Class: Outputs Funded	105,235.6	0.0	N/A	105,235.6	103,808.4	0.0	N/A	103,808.4
262101 Contributions to International Organisations	809.3	0.0	N/A	809.3	1,084.3	0.0	N/A	1,084.3
263106 Other Current grants(current)	85,167.1	0.0	N/A	85,167.1	78,907.4	0.0	N/A	78,907.4
263340 Other grants	2,854.0	0.0	N/A	2,854.0	7,200.0	0.0	N/A	7,200.0
264101 Contributions to Autonomous Inst.	16,391.4	0.0	N/A	16,391.4	16,602.8	0.0	N/A	16,602.8
264102 Contributions to Autonomous Inst. Wage Su	13.9	0.0	N/A	13.9	13.9	0.0	N/A	13.9
Output Class: Capital Purchases	42,858.2	135,150.0	N/A	178,008.1	41,322.3	152,934.7	N/A	194,257.0
231001 Non-Residential Buildings	36,201.9	124,516.0	N/A	160,717.9	34,491.3	151,049.7	N/A	185,541.0
231002 Residential Buildings	3,151.0	0.0	N/A	3,151.0	1,500.0	818.8	N/A	2,318.8
231004 Transport Equipment	1,289.1	955.0	N/A	2,244.1	50.0	0.0	N/A	50.0
231005 Machinery and Equipment	1,584.5	7,069.0	N/A	8,653.5	2,151.0	1,066.2	N/A	3,217.2
231006 Furniture and Fixtures	31.6	2,610.0	N/A	2,641.6	50.0	0.0	N/A	50.0
281503 Engineering and Design Studies and Plans f	400.0	0.0	N/A	400.0	1,000.0	0.0	N/A	1,000.0
312206 Gross Tax	200.0	0.0	N/A	200.0	2,080.0	0.0	N/A	2,080.0

Vote: 013 Ministry of Education and Sports

Vote Summary

Million Uganda Shillings	2011/12 Approved Budget				2012/13 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total:	207,936.8	162,533.2	N/A	370,470.1	203,864.2	195,311.8	N/A	399,176.0
<i>Total Excluding Taxes, Arrears and NTR</i>	207,736.8	162,533.2	0.0	370,270.1	201,784.2	195,311.8	0.0	397,096.0

V4: Vote Unfunded Outputs for 2012/13 and the Medium Term

This section sets the outputs which the vote will not be able to achieve in 2012/13 and the medium given proposed funding allocations.

Primary is facing challenges of providing sanitation facilities for primary schools but due to budget cuts this has not been possible, funds for maintenance of the investments made, and adequate provision of instructional materials to meet a PBR of 1:2

Secondary subsector faces challenges of lengthy procurement process

General increase in prices of inputs

Non provision for Emergencies and catastrophies

Traditional secondary are over dilapidated and require huge sums of money

Sanitation still a problem due to lack cesspool emptier in the majority of districts

Harmonizing Secondary teachers wage under the local Government budgeting system.

Inadequate financial resources to implement planned activities

Insufficient releases of funds.

Low awareness of all stakeholders on the need for Guidance and Counselling; including educational planners and administrators

Provision for Capitation Grants and Wage for the newly constructed BTVET institutions

Funding for utilities (electricity and water)

Funding for UPOLET programme is still inadequate

Inadequate office space for BTVET Department

Inadequate funding for instructional materials and popularisation of the BTVET strategy

Staffing gaps at the headquarter and in the field

Funding for MDD and inter-colleges sports activities

Teachers' strike

Delayed release of funds

Lack of transport to carry out Inspection related activities

Inadequate number of Inspectors both at National and District level

Under higher education, unfunded areas include 40% staff establishment for universities

Deployment of education attaché to Algeria, establishment of the Open University of Uganda.

The Planning Department lacks sitting space and it's poorly facilitated

Under UNESCO there is lack of clarity among partners and clients of the dual nature of UNATCOM as a national organ with both a national and International mandate

Low level of engagement by and with partners and clients in programmes and activities

Inadequate understanding by partners and clients of the missions and goals of UNESCO as a specialized agency of the UN and also of the role of UNATCOM

Table V4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2012/13:	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function: 0702 Pre-Primary and Primary Education</i>	
Output: 0701 02 Instructional Materials for Primary Schools	
UShs Bn: 5.009	
To provide at least 8% of the sector's non wage for instructional materials as per JAF requiremen .	<i>The JAF requirement is that the sector should provide at least 8% of the sector's non wage for instructional materials. The current provision of shs.21.091bn in relation to the overal sector budget</i>

Vote: 013 Ministry of Education and Sports

Vote Summary

Additional Requirements for Funding and Outputs in 2012/13:	Justification of Requirement for Additional Outputs and Funding
	<i>of shs.326.206bn gives 6.5% hence 1.5% less the agreed target.</i>
Output: 0701 03 Monitoring and Supervision of Primary Schools <i>UShs Bn: 0.621</i> Provide support to DEOs to supervise, coordinate and monitor all schools and also sensitize head teachers on accountability	<i>Provide support to DEOs to supervise, coordinate and monitor all schools and also sensitize head teachers on accountability at a cost (500,000/=x 9monthsx138LGs=621,000,000). This will go along way to improve efficiency in the sector as they will check on the head teacher , teacher and pupil absenteeism in schools.</i>
Output: 0701 51 Assessment of Primary Education (PLE) <i>UShs Bn: 2.097</i> Revision of unit costs from shs.12,000 to shs.14,000 for 535,513 P7 students.	<i>Need to revise unit costs from shs.12,000 to shs.14,000 for 535,513 P7 students to cater for cost of living (14000x535,513=7,497,182,000)</i>
Output: 0701 80 Classroom construction and rehabilitation (Primary) <i>UShs Bn: 87.586</i> o/w Replacement of very old and dilapidated classrooms o/w New classrooms and procurement of classroom furniture o/w construction of teachers houses Construction of Lined Pit latrine	<i>Since the schools were constructed with funding for ADB, the infrastructure has dilapidated and urgently require rehabilitation. The funds are required to rehabilitate the schools in a phased manner starting with at least 555 primary schools i.e (4% of all schools). This will translate into a target of 4 schools per Local Government, at a unit cost of shs.18m for mere basic rehabilitation.</i> <i>Construct more classrooms due to increased enrolments and also replace very old ones to improve access and quality of education in the schools. A total of 328 classroom blocks of 2classrooms fully equipped with 36desks, 2 teachers' tables, and 2 teachers' chairs at a unit cost of shs.59,427,995.</i> <i>630 units (5% of total government schools) will be constructed at a unit cost of Ushs.32 million each. Priority to be accorded to hard to reach areas as a measure to reduce on teacher absenteeism and to retain teachers in hard to reach and stay areas.</i> <i>The current Pupil stance ration is 38:1 which is rather high. There is need for replacement of Pit latrines through construction of more latrines. For that matter 2,500 Lined Latrine blocks of 10 stances each in 2,000 schools (o/w 5 stances for boys and 5 stances for girls) at a unit cost of Ushs.15,168,802 will be constructed. This will provide 18 lined latrine blocks per Local Government. The LGs will priotise the schools with worst pupil stance ratios.</i>
<i>Vote Function:0702 Secondary Education</i>	
Output: 0702 02 Instructional Materials for Secondary Schools <i>UShs Bn: 5.636</i> To provide each of the 909 UPOLET schools with more books. To provide a standard chemical kit for each UPOLET A'level school.	<i>To provide each of the 909 UPOLET schools with more books worth 3m per school (909x3,000,000=2,727,000,000).</i> <i>To provide UPOLET schools with a standard chemical kit for A'level at a cost of 1.2million per school for 909 schools giving us a total of 1,090,800,000</i> <i>To provide UPOLET schools with a standard science kit (apparatus) for A'level at a cost of shs.2million per school. 909 UPOLET schools will receive the Standard kit for A Level (2,000,000*909=1,818,000,000)</i>
Output: 0702 51 USE Tuition Support <i>UShs Bn: 20.834</i> To cater for capitation grant at a unit cost of 88,000 per student.	<i>The available provision for FY2011/12 was based on half year (2 terms) as the program will commence in January 2012. The programs will rollover to S6 in the 2nd half of FY 2012/13.This is to cater for capitation grant at a unit cost of 88,000 per student.</i>
<i>Vote Function:0702 Special Needs Education, Guidance and Counselling</i>	
Output: 0703 02 Advocacy,Sensitisation and Information Dissemmination	

Vote: 013 Ministry of Education and Sports

Vote Summary

Additional Requirements for Funding and Outputs in 2012/13:	Justification of Requirement for Additional Outputs and Funding
<p><i>UShs Bn:</i> 2.734</p> <p>Developing a Handbook in GC in all aspects and Developing Training Manuals Develop a Policy for guidance and counselling Orient Guidance and counselling teachers</p>	<p><i>Funds are required for the developing the Handbook which is critical for all institutions interventions in the guidance and counselling sector. Also a budget is required for the printingg of the training manuals.</i></p> <p><i>Relevant in guiding implementation strategies for the guidance and counselling department .</i></p> <p><i>Funds are required for orientation of teachers in capacity building on skills and techniques for guidance and counselling</i></p>
<p>Output: 0703 51 Special Needs Education Services</p> <p><i>UShs Bn:</i> 2.500</p> <p>Staffing of trained counselors in institutions</p>	<p><i>Estimate of recruitment of trained staff in guidance and counseling; and school social works in the schools and regional offices.</i></p>
<p><i>Vote Function:0751 Higher Education</i></p>	
<p>Output: 0704 51 Support establishment of constituent colleges and Public Universities</p> <p><i>UShs Bn:</i> 19.650</p> <p>Petroleum Institute Kigumba Infrastructural expansion works</p>	<p><i>Funds required to immediate installatio of prefab structures for workshops, living space and classrooms to cost 0.650m. Need to complete renovation and rehabilitation work on dilapidated infrastructure. Emback on construction of new structures to cost shs.18.650bn</i></p> <p><i>For Infrastructural development to make Gulu University Constituent College at Lira ready for 2012 intake to cater for 150 students of and midwifery and public enviromental health shs.1bn</i></p>
<p>Output: 0704 53 Sponsorship Scheme and Staff Development for Masters and Phds</p> <p><i>UShs Bn:</i> 13.486</p> <p>Loan scheme implementation</p>	<p><i>Implementing the loan scheme for atleast 2,500 needy students at a unit cost of 3,519,918 leading to a cost of(3,519,918*2,500=8,799,795,000) while 5,186,000,000 will be used to finance activities of the loan board such as staff recruitment(1billion), Rent(240million), consultancy(317million),transport (300million) workshops(500m) and Procuring computers and IT equipment (403m) Therefore giving us a total of(17,599,590,000+5,186,000,000)= Shs.22,785,590,000</i></p>
<p>Output: 0704 55 Operational Support for Public and Private Universities</p> <p><i>UShs Bn:</i> 55.980</p> <p>Gulu University: capitation grant for 440 science stuents, acquire 3 square miles of land and infrastructure dev't. Kyambogo University: Pay't of staff NSSF,salaries, Research dev't, construction of perimeter fence, renovate & re-roof 10 asbestos roofed structures. Mbarara University: Feeding 247 students& pay't of living out allowances. Busitema University: increase staffing level from 38-50%, development of a new water source & replacement of existing/old pipe work, develop appropriate infrastructure for teaching, communication & management. Soroti University: Interim task force for establishment of soroti University facilitated. MUBS: Payment of certificates after the scheduled completion of the library.</p>	<p><i>Gulu University; Capitation grant for 440 science students (o/w 240 students are continuing). There are 5 new programmes to be introduced: Bachelor of Pharmacy, Bachelor of Nursing, Bachelor of Medical Imaging, and Bachelor of Physiotherapy in Occupational therapy and Bachelor of Diagnostic Ultrasound. (shs.4.5bn)</i></p> <p><i>Kyambogo University; The University is only staffed up to 33% of its establishment. This small ration has had strong negative impact on the quality of University products. The use of part- time lecturers undermines effective teaching and research development. (shs.1.6bn)</i></p> <p><i>Kyambogo University; Government paid UGX 5 billion in December 2010 for staff arising out of integration of former constituent Colleges into Kyambogo University. However, the 10% NSSF employer contribution was not paid. It is important that this money be cleared. (5,000,000,000*0.1=500,000,000) (shs 0.5bn)</i></p> <p><i>Mbarara University; Funds required to cater for feeding of 247 students for 238 days and paying living out allowance at a unit cost of 5,000 and 6, 000 respectively. (shs0.35bn)</i></p> <p><i>Busitema University; By the end of last Financial Year, 2010/2011 Busitema University staffing level stood at about 38% of the overall requirements. However, it is now the policy of Government to recruit staff up to at least 50%. The University has submitted to the Ministry of Public Service, a costed recruitment Plan to</i></p>

Vote: 013 Ministry of Education and Sports

Vote Summary

Additional Requirements for Funding and Outputs in 2012/13:	Justification of Requirement for Additional Outputs and Funding
	<p><i>increase staffing level to at least 50%. (shs1.33bn)</i></p> <p><i>Busitema University; The existing water supply system for Busitema University as originally installed comprises three Considering the age of the current infrastructure, including the borehole sources and given the chronology of the technical problems experienced, the University has decided to take a new course of action to mitigate the current problems to ensure reliability and stability of water supply by adopting the option of developing a new source and replacement of the entire pipe network. Cost estimates are indicated in the table below. (shs.0.615bn)</i></p> <p><i>Busitema University; The University is offering a programme of study leading to the award of a degree in computer engineering and computer studies. However, given that the institution is still young, it has no modern infrastructure to support these programmes. We are therefore requesting for more funding from government as indicated in the table below to develop the appropriate infrastructure for teaching, communication and management. (shs.1.375bn)</i></p> <p><i>Soroti University; facilitating an interim task force for the establishment of Soroti University (shs.1.2bn)</i></p> <p><i>Gulu University; Total amount required to acquire ownership for 3 square miles is Ushs.20bn. However, due to resource constraints, this shall be phased in over 4 years. (shs.5bn)</i></p> <p><i>Gulu University; infrastructure development, Ushs.24.5bn is required to provide facilities to enable the institutions accomplish their mandate. However, due to resource constraints, this will have to be phased in over 2 years. (shs.17.7bn)</i></p> <p><i>Kyambogo University ;The security of students and staff is at great risk given a high population density. Ministry of Internal Affairs carried out a security audit of the University Campus and identified Kyambogo to be at very high risk of terrorist attack if security measures are not implemented. A University Fence was greatly recommended as the major security measure on which other measures can be based. (Shs.2.5bn),</i></p> <p><i>The University has asbestos-roofed structures that are deadly to life. The Parliament of Uganda directed in March 2011 that Kyambogo University must remove all asbestos-roofed structures as a priority because they are deadly to human life. The University plans to renovate and re-roof 10 asbestos roofed structures in 2012/2013. (shs.0.5bn)</i></p> <p><i>MUBS;Funds required to pay the certificates after the scheduled completion of the library. (shs.3.0bn)</i></p> <p><i>Muni University (formerly West Nile)for establishment of Muni University in terms of catering for infrastructure etc. (shs.11.268bn)</i></p>
<p><i>Vote Function:0752 Skills Development</i></p>	
<p>Output: 0705 52 Assessment and Technical Support for Health Workers and Colleges</p>	
<p>UShs Bn: 11.875</p>	
<p>Funds to UNMEB & UAHEB for assessment of students, setting and marking examinations for schools.</p>	<p><i>Uganda Nurses and Midwives Examination Board (UNMEB) need additional shs.2.85bn to effectively manage assessment of diploma and certificate candidates by setting,marking examinations for the nursing and midwives schools there is need for government funds to increase from 40% to 60%</i></p>
	<p><i>Uganda Allied Health Professionals Examination Board (UAHEB) needs additional shs.3.5bn to effectively manage assessment of students, setting and marking examinations for the Allied Health Professionals schools.</i></p>

Vote: 013 Ministry of Education and Sports

Vote Summary

Additional Requirements for Funding and Outputs in 2012/13:	Justification of Requirement for Additional Outputs and Funding
	<p><i>Uganda Business and Technical Examination Board (UBTEB) needs additional shs.4.5bn to effectively manage assessment of students, setting and marking examinations for the Business and technical institutions.(Exams handling has been individual institutions and UNEB)</i></p> <p><i>These funds are to cater for the Task Force, Technical Assistance both national and international and for the operational costs of the Secretariat at a unit cost of shs1.026bn</i></p>
Output: 0705 54 Operational Support to Government Technical Colleges	
UShs Bn: 19.577	<p><i>The available provision for FY2011/12 was based on half year (January-June) as the program would start in January 2012 with Year 1 students under the BTJET. However, during the 2nd half of FY2012/13 (January-June), i.e January 2013, there will be S6 class for Year2 BTJET students in addition to a new cycle of Year 1. The BTJET institutions include TVET, Health Training Institutions and for budgeting purposes we have included PTCs . This is to accommodate the students at a unit cost of 4,600/= both first and second year students in BTJET and shs.2,300 for PTCs. Current provision for TVET is shs.6.701bn, Health Training is shs.2.34bn and for PTCs it is shs.1.53bn. The required total required funding for FY2012/13 is shs.15.36bn, shs.3.46bn and shs.4.6bn for RVET, Health Training and PTCs respectively. (shs.12.85bn)</i></p> <p><i>Capitation raised from the current shs. 2,400/= to 3,000/= per day per student for UTCs for 2,000 students for 270 days (shs.0.659bn)</i></p> <p><i>UTCs examinations include projects which students have to do and they require examination materials. The average cost per project is Shs.516,000 per student per semester for two semesters(516,000 x 2000students x 2semesters=2,064,000,000). This is intended to enhance the effective implementation of the competency based training. This is very critical in the production of the technicians as we skill Uganda because they will have hands on training which is required for the world of work. (shs.1.064bn)</i></p> <p><i>Capitation raised from the current shs. 1,600/= to 3,000/= per day per student for UCCs for 2,000 students (shs.0.952bn)</i></p> <p><i>Capitation grants for Technical/ Farm Schools/Community Polytechnics. The present fees per term is Shs.200,000= per student , but the allocated Shs. 5.008bn= is still below by Shs.1.584 bn=.The proposal for next FY2012/13 is Shs.270,000= to match with the current cost of living. The funds allocated cater for all recurrent expenses including industrial training and placement which are very critical for skills acquisition. (shs.4.032bn)</i></p>
Vote Function:0753 Quality and Standards	
Output: 0706 53 Training of Secondary Teachers and Instructors (NTCs)	
UShs Bn: 24.149 Capitation grants (secondary teachers) NTC's Instructor training at Jinja VTI and Abilonino Capitation grants including ,Preceptors allowances and Industrial Training at Mulago Health Tutor's College Revised UNEB fees- PLE	<p><i>Capitation grant raised from the current Shs. 1,800 to 3,000/= per day (for 250 days) per student (3,750 students) to take care of utilities and inflation leading to a total cost of (3000x250 daysx3750)=2,812,500,000</i></p> <p><i>Funds are required for instructor training allowances and</i></p>

Vote: 013 Ministry of Education and Sports

Vote Summary

Additional Requirements for Funding and Outputs in 2012/13:	Justification of Requirement for Additional Outputs and Funding
Curriculum rollout	<p>students industrial training to facilitate 252 students for 3months twice each financial year</p> <p>Presently there is cost sharing at the college, where govt is sponsoring 90 students. However there is a big gap of Health tutors in the health training institutions. Therefore govt will raise the sponsorship for 40 additional students. At a unit cost of 3,422,000 per year, the total cost will go up by Shs. 136,880,000=. Need to revise unit costs from shs.12,000 to shs.14,000 for 535,513 P7 students to cater for cost of living (14000x535,513=7,497,182,000)</p> <p>In preparation for implementation of the Kiswahili in schools, the rollout of the Kiswahili Curriculum in schools will begin with re-tooling of teachers who are already in the system. It will start with master trainers, who through the cascade model will train teachers. This will start with 666 Centre Coordinating Tutors (CCTS) and Pre-service tutors in the second and third term 2012 school year at a cost of 875,975,000 per term. In addition 24000 P.4 teachers will be trained at CC level during term one in January 2013 and term two in April 2013 at a cost of shs.10,317,635,000 per term. Therefore (875,975,000*2)+(10,317,635,000*2) =22,387,220,000. However, given that the rollout will start in April 2012 with CCTs (666) at a cost of shs.0.88bn, the MoES is requesting for a supplementary funding. Completeion of access road for the NCDC building and recruitment of 29 new staff.</p>
Vote Function:0702 Physical Education and Sports	
Output: 0707 02 Support to National Sports Organisations/Bodies for PES activities	
UShs Bn: 1.000	Operationalization of the presidential directive to support FUFA and Uganda Athletics Federation UAF H.E the president directed MOFED to provide shs 700 million to support FUFA and UAF
Refurbishment of Lugogo NCS office block Support to National Sports Associations	<p>Refurbishment of Lugogo NCS office Block ,due to financial constraints, the Lugogo NCS office block has never had any major facelift since its construction in 1954 and is consequently very dilapidated hence the need for shs. 0.800bn</p> <p>Provision for the Olyimpic/common wealth/ All Africa games requires a budget of shs.0.8bn</p> <p>To provide adequate budget to support activities of over 40 National Sports Associations that are affiliated to NCS. This will enable NCS to undertake/support talent identification and development programmes in the country. This activity requires an additional shs.0.5bn</p>
Vote Function:0703 Policy, Planning and Support Services	
Output: 0749 03 Ministerial and Top Management Services	
UShs Bn: 0.000	
Output: 0749 72 Government Buildings and Administrative Infrastructure	
UShs Bn: 20.000	<p>Headquarter project for civil works. Funds required to kick start the construction works for the MOES headquarters</p> <p>Government contribution to UNATU, Annual contributions to the Teacher's (UNATU) SACCOS in the medium term (totaling 25bn effective FY 2011/12 over five years). This provision covers the periods FY 2011/12 and FY 202/13</p>

Vote: 013 Ministry of Education and Sports

Vote Summary

V5: Vote Cross-Cutting Policy and Other Budgetary Issues

This section discusses how the vote's plans will address and respond to the cross-cutting policy, issues of gender and equity; HIV/AIDS; and the Environment, and other budgetary issues such as Arrears and NTR..

(i) Cross-cutting Policy Issues

(i) Gender and Equity

The sector has continuously supported the gender mainstreaming initiatives; specifically the enhancement of the girls' education, with two studies carried out recently to inform policy. With support from Irish Aid through the Budget Monitoring and Analysis Unit (BMAU)-Ministry of Finance and Planning, the Sector established a Gender Unit as recommended in the Gender in Education Policy. The Unit is premised under the Directorate of Basic and Secondary Education and the unit's officers are now providing technical expertise to the sector in a bid to overcome gender related challenges. The unit has recently undertaken a gender awareness and analysis rapid assessment of focal points and department heads as an entry point to design a gender engagement strategy; has reviewed and integrated gender specific questions in the instruments for the joint monitoring of the PAF and; together with budget officers and staff of Ministry of Finance- BMAU established benchmarks and guidelines for vetting BFPs. The unit will give support to the sector in the following areas among others;

1. In July 2012, carry out a Gender Audit to assess the degree to which gender mainstreaming has been implemented in programming practice.
2. In July 2012 carry out a baseline survey particularly at field level to develop specific gender sensitive indicators to be used as a benchmark for tracking progress on gender mainstreaming
3. Support capacity building efforts specifically gender awareness and training of sector desk officers in assessing the level of Gender and Equity mainstreaming in BFPs.
4. Provide technical advice and support in the implementation of the Gender in Education policy.

The unit will on a continuous basis support MoES through planning, budgeting and implementation of gender mainstreaming activities.

(ii) HIV/AIDS

In consultation with stakeholders, the Education and Sports Sector reviewed the Education Sector HIV and AIDS strategic Plan I (2001 - 2006). As part of the road map to operationalise the HIV/AIDS Work Place Policy, the Sector launched it at the November 2011 ESSR and plans to distribute copies to educational institutions for implementation. The Work Place Policy which is being implemented provides for equitable approach to prevention of HIV transmission among employees, as well as, a comprehensive management of the effects of the pandemic especially among the teachers and staff living with HIV and AIDS. An M&E frame work is being developed to track the progress made in the implementation of the Work Place Policy. Under ADB IV Support to USE, the sector plans to monitor the status of setting up HIV Clubs and the utilization of Guidance and Counseling rooms in secondary schools.

(iii) Environment

Ministry of Education and Sports in liaison with National Forestry Authority, has developed and disseminated guidelines to education stakeholders on implementation of environmental management at Education Institutions. The guidelines cover tree planting, planting and nurturing grass, protection of schools from excessive soil erosion and waste disposal. The Ministry will continue to encourage schools to improve on greening of schools, management of surface run offs and formation of school environment clubs.

(ii) Payment Arrears Outstanding for the Vote

Payee	Payment Due Date	Amount (US\$ Bn)
Telecommunication service & Repair		0.24
Servicing of photocopiers		0.34

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Vote Summary

Servicing of computers	0.29
Service & Computer Repairs	0.58
Maintenance of UDC lifts	0.20
Maintenance of Embassy House	0.21
Total:	1.864

(iii) Non Tax Revenue Collections

Vote: 013 Ministry of Education and Sports

MPS Annex 1: Vote Function Profiles, Medium Term Plans and Annual Budget Allocations

Vote Function: 07 01 Pre-Primary and Primary Education

Vote Function Profile

Responsible Officer: Commissioner, Pre-Primary and Primary Education

Services: The Vote Function provides technical guidance and initiates the development of Pre-Primary and Primary education policies, oversees the delivery of the education and sports services in Pre-Primary and Primary education, monitors and supervises the implementation of policies and programmes for the sub-sector to ensure quality and standards.

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
02 Basic Education	Commissioner, Basic Education Department
Development Projects	
0176 Child Friendly Basic Education (0176)	Commissioner Pre-Primary and Primary Education
0210 WFP Karamoja (0210)	Commissioner Pre-Primary and Primary Education
0943 Emergency Construction of Primary Schools (0943)	Commissioner, Basic Education Department
1232 Karamoja Primary Education Project	Project Coordinator - Karamoja Primary Education Project

Medium Term Vote Function Plans

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Releases Prel.	MTEF Projections		
				2012/13	2013/14	2014/15
Vote Function:0701 Pre-Primary and Primary Education						
Output: 07 0102 Instructional Materials for Primary Schools						
No. of text books procured and distributed for P.5 to P.7*	N/A	0	0			
No. of text books procured and distributed *	N/A	N/A	No info	0	0	0
No. of curriculum materials procured*	1125430	176,400	23190	0	0	0
Output: 07 0103 Monitoring and Supervision of Primary Schools						
Proportion of primary schools inspected at least once a term	N/A	N/A	No info	22	80	120
No. of Inspections to schools with emergencies and visits to schools in hard to reach areas	3	1044	921			
Output: 07 0151 Assessment of Primary Education (PLE)						
No. of students sitting PLE's	4900000	512000	446508	516068	619282	743138
Output: 07 0154 Support to Teachers in Hard to Reach Areas						
No. of Teachers paid and retained in hard to reach areas**	0	0	0			
Output: 07 0180 Classroom construction and rehabilitation (Primary)						
No. of rehabilitated primary schools established**	0	12	5	22	50	65

Section B - Details - Vote 013 - Vote Function 0701

Vote: 013 Ministry of Education and Sports

MPS Annex 1: Vote Function Profiles, Medium Term Plans and Annual Budget Allocations

Vote Function: 07 01 Pre-Primary and Primary Education

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	2011/12 Releases Prel.	MTEF Projections		
				2012/13	2013/14	2014/15
No. of classrooms rehabilitated (primary)	1	84	4	42	48	67
No. of classrooms constructed (primary)**	2	64	8	25	37	42
Vote Function Cost (US\$ bn)	32.599	39.515	39.211	46.757	50.627	54.464

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations: *

Output Indicators and Cost	2010/11 Outturn	2011/12 Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
<i>Outputs Provided</i>						
07 01 01 Policies, laws, guidelines, plans and strategies	.662	0.735	0.597	1.028	0.682	0.898
<i>Output Cost Excluding Donor</i>	<i>0.661564841</i>	<i>0.735</i>	<i>0.597</i>	<i>0.643</i>	<i>N/A</i>	<i>N/A</i>
07 01 02 Instructional Materials for Primary Schools	12.989	18.441	18.441	20.492	18.448	20.801
<i>Output Cost Excluding Donor</i>	<i>12.988787594</i>	<i>18.441</i>	<i>18.441</i>	<i>18.441</i>	<i>N/A</i>	<i>N/A</i>
07 01 03 Monitoring and Supervision of Primary Schools	.388	0.311	0.275	1.418	0.381	0.381
07 01 05 Support to war affected children in Northern Uganda	.776	0.519	0.516	0.474	0.711	0.711
<i>Outputs Funded</i>						
07 01 51 Assessment of Primary Education (PLE)	4.402	5.400	5.400	5.966	5.759	6.383
07 01 53 Primary Teacher Development (PTC)	0.318	11.838	11.838	0.450	11.838	12.955
<i>Capital Purchases</i>						
07 01 77 Purchase of Specialised Machinery & Equipment	.009	0.027	0.000	0.000	0.000	0.000
07 01 80 Classroom construction and rehabilitation (Primary)	2.019	1.795	1.695	16.918	23.073	22.785
<i>Output Cost Excluding Donor</i>	<i>2.01889</i>	<i>1.795</i>	<i>1.695</i>	<i>1.754</i>	<i>N/A</i>	<i>N/A</i>
Total VF Cost (US\$ Bn)	.662	39.065	36.632	46.747	60.891	64.914
<i>Total VF Cost Excl. Donor (US\$ Bn)</i>	<i>31.562</i>	<i>39.065</i>	<i>38.761</i>	<i>29.147</i>	<i>N/A</i>	<i>N/A</i>

* Excluding Taxes and Arrears

Specific 2012/13 Actions and Medium Term Strategy to Improve Vote Function Performance

2011/12 Planned Actions:	2011/12 Actions:	2012/13 Planned Actions:	MT Strategy:
VF Performance Issue: Inequitable teacher deployment across districts and within districts and schools			

Vote: 013 Ministry of Education and Sports

MPS Annex 1: Vote Function Profiles, Medium Term Plans and Annual Budget Allocations

Vote Function: 07 01 Pre-Primary and Primary Education

2011/12 Planned Actions:	2011/12 Actions:	2012/13 Planned Actions:	MT Strategy:
Implement the new teacher allocation and deployment formula where every class must have a teacher Consider gender balance in teacher recruitment MoES to continue supporting DSCs to recruit teachers	The Ministry of Education and Sports together with the Education Service Commission facilitated the 1st phase of the recruitment of teachers in primary schools in all districts. Under this phase atleast a teacher has been allocated per class.	Ministry of Education and Sports plans to continue facilitating the District Service Commission to recruit teachers.	Enhance support supervision to ensure districts adhere to their recruitment plans. Implementation of dynamic formula for allocation of staff ceiling by class and enrolment at school level. Continue implementation of the teachers' Scheme of Service.
<i>VF Performance Issue: Lack of instructional materials</i>			
Maintain 8% provision for instructional materials as agreed Expedite procurement of more instructional materials to reduce the Pupil- Book Ratios (PBRs)	the procurement process for P.3 and P.4 instructional materials (textbooks) was finalised. Text books are expected to be delivered to beneficiary schools to july 2011	Emphasize that 8% of the non wage of the sector budget is protected for procurement of instructional materials to reduce pupil book ratio	Ensure 8% of the sector non wage budget is spent on instructional materials.
<i>VF Performance Issue: Poor attendance for both teachers and pupils, particularly in hard to reach areas</i>			
Track absenteeism and report to DEOs and DIS Take punitive action against absentee head teachers Implement Customised Performance Targets for head-teachers, Construct Teachers' houses starting with hard to reach areas	Hardship allowance of 23% of basic monthly salary had been paid to teachers in hard to reach areas. 1405 teachers	Continued facilitation of the districts service commissions to recruit more primary teachers	Construction of houses for teachers to ensure they stay school. Implement the scheme of service for 4,000 additional teachers every year.

Summary of 2012/13 Vote Function Outputs and Budget Estimates

Proposed 2012/13 Budget Projections by Project and Programme (US\$ Million):

	2011/12 Approved Budget				2012/13 Proposed Budget			
	Wage	Non-Wage	NTR	Total	Wage	Non-Wage	NTR	Total
<i>Recurrent Budget Estimates</i>								
02 Basic Education	110.1	36,283.8	0.0	36,393.9	110.1	26,543.5	0.0	26,653.6
Total Recurrent Budget Estimates for VF	110.1	36,283.8	0.0	36,393.9	110.1	26,543.5	0.0	26,653.6
<i>Development Budget Estimates</i>								
0176 Child Friendly Basic Education (0176)	98.4	0.0	0.0	98.4	88.0	0.0	0.0	88.0
0210 WFP Karamoja (0210)	666.8	0.0	0.0	666.8	550.0	0.0	0.0	550.0
0943 Emergency Construction of Primary Schools (0	1,906.4	0.0	0.0	1,906.4	1,865.0	0.0	0.0	1,865.0
1232 Karamoja Primary Education Project	0.0	0.0	0.0	0.0	200.0	17,600.0	0.0	17,800.0
Total Development Budget Estimates for VF	2,671.6	0.0	0.0	2,671.6	2,703.0	17,600.0	0.0	20,303.0
<i>Vote Function Total</i>								
Grand Total Vote Function 0701	39,065.5	0.0	0.0	39,065.5	29,356.6	17,600.0	0.0	46,956.6
<i>Total Excluding Taxes, Arrears and NTR</i>	39,065.5	0.0	0.0	39,065.5	29,156.6	17,600.0	0.0	46,756.6

Vote: 013 Ministry of Education and Sports

MPS Annex 1: Vote Function Profiles, Medium Term Plans and Annual Budget Allocations

Vote Function: 07 01 Pre-Primary and Primary Education

2012/13 Draft Budget Estimates by Output and Item:

Million Uganda Shillings	2011/12 Approved Budget				2012/13 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Employees, Goods and Services (Outputs Provided)	20,006	0	N/A	20,006	20,976	2,436	N/A	23,412
070101 Policies, laws, guidelines, plans and strategies	735	0	N/A	735	643	385	N/A	1,028
<i>Description of Planned Outputs:</i>								
211101 General Staff Salaries	110	0	N/A	110	110	0	N/A	110
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	85	0	N/A	85	94	0	N/A	94
211103 Allowances	234	0	N/A	234	183	155	N/A	338
221001 Advertising and Public Relations	12	0	N/A	12	72	0	N/A	72
221002 Workshops and Seminars	53	0	N/A	53	43	210	N/A	253
221008 Computer Supplies and IT Services	5	0	N/A	5	0	0	N/A	0
221011 Printing, Stationery, Photocopying and Binding	14	0	N/A	14	13	20	N/A	33
222001 Telecommunications	20	0	N/A	20	15	0	N/A	15
225001 Consultancy Services- Short-term	50	0	N/A	50	50	0	N/A	50
227001 Travel Inland	139	0	N/A	139	49	0	N/A	49
227002 Travel Abroad	3	0	N/A	3	3	0	N/A	3
227004 Fuel, Lubricants and Oils	9	0	N/A	9	9	0	N/A	9
228002 Maintenance - Vehicles	2	0	N/A	2	2	0	N/A	2
070102 Instructional Materials for Primary Schools	18,441	0	N/A	18,441	18,441	2,051	N/A	20,492
<i>Description of Planned Outputs:</i> Procurement of P.5 - P.7 instructional materials Completion of procurement of P.1 -P.3. Procurement of new textbooks for P.4, Procurement of instructional materials for SNE and assorted sports equipment. Procurement of pedagogical textbooks for PTCs								
Procurement of assorted Instructional Materials for P1, P2, P3 and P4, textbooks for P5 P6 and P7, basic sports equipment to 539 Coordinating Centre Schools (CCS) , materials for Special Needs Education (SNE)								
211103 Allowances	1,080	0	N/A	1,080	4	0	N/A	4
221007 Books, Periodicals and Newspapers	17,361	0	N/A	17,361	18,167	2,051	N/A	20,218
221008 Computer Supplies and IT Services	0	0	N/A	0	25	0	N/A	25
221011 Printing, Stationery, Photocopying and Binding	0	0	N/A	0	16	0	N/A	16
222001 Telecommunications	0	0	N/A	0	8	0	N/A	8
227001 Travel Inland	0	0	N/A	0	200	0	N/A	200
227002 Travel Abroad	0	0	N/A	0	9	0	N/A	9
228003 Maintenance Machinery, Equipment and Furniture	0	0	N/A	0	12	0	N/A	12
070103 Monitoring and Supervision of Primary Schools	311	0	N/A	311	1,418	0	N/A	1,418
<i>Description of Planned Outputs:</i> Monitor and supervise 1044 school visits to be made under world food programme								
Monitor and provide support supervision for UPE and ECD in 40 Districts, status of Private Primary Schools in 12 Districts, assessment of Community Schools seeking Grant Aiding and Coding status of school sanitation and hygiene in 20 Districts								
211103 Allowances	53	0	N/A	53	1,116	0	N/A	1,116
223004 Guard and Security services	17	0	N/A	17	0	0	N/A	0
227001 Travel Inland	5	0	N/A	5	94	0	N/A	94
228002 Maintenance - Vehicles	236	0	N/A	236	209	0	N/A	209
070105 Support to war affected children in Northern Ugan	519	0	N/A	519	474	0	N/A	474
<i>Description of Planned Outputs:</i>								
211103 Allowances	20	0	N/A	20	20	0	N/A	20
224002 General Supply of Goods and Services	483	0	N/A	483	438	0	N/A	438
227004 Fuel, Lubricants and Oils	7	0	N/A	7	7	0	N/A	7
228002 Maintenance - Vehicles	9	0	N/A	9	9	0	N/A	9
Grants, Transfers and Subsidies (Outputs Funded)	17,238	0	N/A	17,238	6,416	0	N/A	6,416
070151 Assessment of Primary Education (PLE)	5,400	0	N/A	5,400	5,966	0	N/A	5,966
<i>Description of Planned Outputs:</i> Examine 480,000 pupils.								
Examine 516,068 pupils.								

Section B - Details - Vote 013 - Vote Function 0701

Vote: 013 Ministry of Education and Sports

MPS Annex 1: Vote Function Profiles, Medium Term Plans and Annual Budget Allocations

Vote Function: 07 01 Pre-Primary and Primary Education

Million Uganda Shillings	2011/12 Approved Budget				2012/13 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
264101 Contributions to Autonomous Inst.	5,400	0	N/A	5,400	5,966	0	N/A	5,966
070153 Primary Teacher Development (PTC's)	11,838	0	N/A	11,838	450	0	N/A	450
<i>Description of Planned Outputs:</i>	Support training of: PTE Pre-service students, Secondary Teacher Education Pre-service students and PTE in-service students. Carry out outreach activities in 23 core PTCs through 539 coordinating centers. Print multi-grade learning guide manuals.				Pay capitation grants to 5 National Teachers' college facilitate 4046 students, Pay capitation grants to PTCs to facilitate 16239 students and 1000 in-service students			
263106 Other Current grants(current)	11,838	0	N/A	11,838	450	0	N/A	450
Investment (Capital Purchases)	1,822	0	N/A	1,822	1,964	15,164	N/A	17,128
070176 Purchase of Office and ICT Equipment, including	0	0	N/A	0	10	0	N/A	10
<i>Description of Planned Outputs:</i>								
231005 Machinery and Equipment	0	0	N/A	0	10	0	N/A	10
070177 Purchase of Specialised Machinery & Equipment	27	0	N/A	27	0	0	N/A	0
<i>Description of Planned Outputs:</i>								
231005 Machinery and Equipment	27	0	N/A	27	0	0	N/A	0
070180 Classroom construction and rehabilitation (Primar	1,795	0	N/A	1,795	1,954	15,164	N/A	17,118
<i>Description of Planned Outputs:</i>	Construct 64 new classrooms, 120 VIP latrine stances. Renovate 84 classrooms.				Construction of 25 new classrooms, renovate 42 and provide 644 desks 142 stances of latrines and 2 blocks of teachers houses in 22 schools and 22 rehabilitated primary schools established			
231001 Non-Residential Buildings	1,795	0	N/A	1,795	1,754	15,164	N/A	16,918
312206 Gross Tax	0	0	N/A	0	200	0	N/A	200
Grand Total Vote 013	39,065	0	N/A	39,065	29,357	17,600	N/A	46,957
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>39,065</i>	<i>0</i>	<i>0</i>	<i>39,065</i>	<i>29,157</i>	<i>17,600</i>	<i>0</i>	<i>46,757</i>

Vote: 013 Ministry of Education and Sports

MPS Annex 1: Vote Function Profiles, Medium Term Plans and Annual Budget Allocations

Vote Function: 07 02 Secondary Education

Vote Function Profile

Responsible Officer: Commissioner, Secondary Education

Services: The Vote Function provides technical guidance and policy formulation for matters relating to promotion and development of Secondary Education in the country.

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
03 Secondary Education	Commissioner Secondary Education
14 Private Schools Department	Commissioner Secondary Education /Private Schools
Development Projects	
0897 Development of Secondary Education (0897)	Commissioner Secondary Education
0949 ADB III Post Primary Education (0949)	Commissioner Secondary Education
1091 Support to USE (IDA)	Assistant Commissioner Planning and Budgeting
1092 ADB IV Support to USE (1092)	Commissioner Education Planning and Policy Analysis

Medium Term Vote Function Plans

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Releases Prel.	MTEF Projections		
				2012/13	2013/14	2014/15
Vote Function:0702 Secondary Education						
Output: 07 0202 Instructional Materials for Secondary Schools						
Student Textbook Ratio	3	3	2	1	1	1
No. of Science kits provided to Secondary Schools**	1155	0	3834	909	1091	1309
Output: 07 0203 Monitoring and Supervision of Secondary Schools						
No. of schools Monitored	11	120	114	242	450	478
Output: 07 0204 Training of Secondary Teachers						
No. of Head teachers trained**	220	400	590	0	400	0
No. of Secondary School Teachers Trained (science and mathematics)**	625	2600	1414	2600	2600	2600
Output: 07 0251 USE Tuition Support						
No. of students enrolled in USE schools	607194	718000	718000	130000	136500	143325
Output: 07 0280 Classroom construction and rehabilitation (Secondary)						
No. of secondary school classrooms targeted for rehabilitation**	N/A	22	6	26	26	34
No. of existing schools expanded and renovated.	0	19	0	23	23	30
No. of new secondary classrooms constructed**	0	58	53	42	60	68
No. of secondary school classrooms targeted for completion**	N/A	15	5	20	34	40
No. of new secondary schools constructed**	0	7	11	5	14	20

Section B - Details - Vote 013 - Vote Function 0702

Vote: 013 Ministry of Education and Sports

MPS Annex 1: Vote Function Profiles, Medium Term Plans and Annual Budget Allocations

Vote Function: 07 02 Secondary Education

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Releases Prel.	MTEF Projections		
				2012/13	2013/14	2014/15
Output: 07 0281 Latrine construction and rehabilitation (Secondary)						
No. of latrines constructed (secondary)	N/A	N/A	12	140	28	28
No. of latrines rehabilitated (secondary)	N/A	N/A	0			
Output: 07 0282 Teacher house construction and rehabilitation (Secondary)						
No. of teacher houses constructed (secondary)	N/A	80	105	47	90	90
No. of teacher houses rehabilitated (secondary)	N/A	0	0	0	0	0
Output: 07 0283 Provision of furniture and equipment to secondary schools						
No. of primary schools receiving furniture	0	15	9	0	0	0
Output: 07 0284 Construction and rehabilitation of learning facilities (Secondary)						
No. of libraries rehabilitated	N/A	0	0	1	2	0
No. of laboratories constructed	N/A	31	190	42	0	0
No. of laboratories rehabilitated	N/A	22	2	2		0
No. of libraries constructed	N/A	0	61	0	0	0
Vote Function Cost (US\$ bn)	118.585	190.721	110.230	178.880	148.953	79.453
	118.785	46.093	42.839	34.468	40.743	44.773

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Output Indicators and Cost	2010/11 Outturn	2011/12 Approved Budget	Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
<i>Outputs Provided</i>						
07 0201 Policies, laws, guidelines plans and strategies	5.620	17.416	6.543	13.168	27.785	27.785
<i>Output Cost Excluding Donor</i>	5.620173993	3.916	3.338	5.701	N/A	N/A
07 0202 Instructional Materials for Secondary Schools	3.679	15.875	7.268	30.190	24.969	15.875
<i>Output Cost Excluding Donor</i>	3.67896112	2.827	2.159	3.266	N/A	N/A
07 0203 Monitoring and Supervision of Secondary Schools	1.224	1.380	2.096	1.696	2.757	2.757
<i>Output Cost Excluding Donor</i>	1.224489798	0.945	1.169	1.423	N/A	N/A
07 0204 Training of Secondary Teachers	2.467	0.690	0.466	2.967	1.139	1.139
<i>Output Cost Excluding Donor</i>	2.467182961	0.690	0.466	1.210	N/A	N/A
07 0205 Monitoring USE Placements in Private Schools	.083	0.200	0.200	0.200	0.315	0.315
<i>Outputs Funded</i>						
07 0251 USE Tuition Support	83.231	14.468	14.468	1.240	11.320	2.341
07 0253 Secondary Examinations (UNEB)	7.742	12.205	10.622	11.639	19.197	19.197

Section B - Details - Vote 013 - Vote Function 0702

Vote: 013 Ministry of Education and Sports

MPS Annex 1: Vote Function Profiles, Medium Term Plans and Annual Budget Allocations

Vote Function: 07 02 Secondary Education

Output Indicators and Cost	2010/11 Outturn	2011/12 Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
<i>Capital Purchases</i>						
070275 Purchase of Motor Vehicles and Other Transport Equipment <i>Output Cost Excluding Donor 0.437001326</i>	.437	1.339	0.159	0.000	0.000	0.000
070277 Purchase of Specialised Machinery & Equipment <i>Output Cost Excluding Donor 0</i>	.000	4.576	3.027	0.266	7.197	7.197
070278 Purchase of Office and Residential Furniture and Fittings	.000	0.032	0.011	0.050	0.050	0.050
070279 Acquisition of Other Capital Assets	.000	1.850	1.850	0.000	2.910	2.910
070280 Classroom construction and rehabilitation (Secondary) <i>Output Cost Excluding Donor 13.080789791</i>	13.081	117.540	62.982	87.844	63.625	16.609
070281 Latrine construction and rehabilitation (Secondary) <i>Output Cost Excluding Donor 0</i>	.000	0.540	0.540	4.982	0.540	0.540
070282 Teacher house construction and rehabilitation (Secondary) <i>Output Cost Excluding Donor 1.020003</i>	1.020	0.000	0.000	2.019	1.200	1.200
070283 Provision of furniture and equipment to secondary schools <i>Output Cost Excluding Donor 0</i>	.000	2.610	0.000	0.000	0.000	0.000
Total VF Cost (US\$ Bn)	5.620	190.721	94.426	156.261	163.004	97.915
<i>Total VF Cost Excl. Donor (US\$ Bn)</i>	<i>118.585</i>	<i>46.093</i>	<i>42.839</i>	<i>33.968</i>	<i>N/A</i>	<i>N/A</i>

* Excluding Taxes and Arrears

Specific 2012/13 Actions and Medium Term Strategy to Improve Vote Function Performance

2011/12 Planned Actions:	2011/12 Actions:	2012/13 Planned Actions:	MT Strategy:
<i>VF Performance Issue: Inadequate provision of instructional materials .i.e. textbooks, science equipment and chemicals</i>			
Construct and equip labs and libraries Continue supporting PPP schools with science equipment and materials Form satellite labs to be shared by surrounding schools.	Set up an ICT laboratory at Kololo S.S and St. Henry's college Kitovu. Supplied science kits to 1,342 private and Gov't USE schools. Supplied chemicals to 5,101 private & Gov't USE schools.	Supply additional textbooks to all USE schools and attain ratio of 1:1	Ensure that a book ratio of 1:1 is attained and maintained for secondary schools
<i>VF Performance Issue: No secondary provision in a number of sub counties and over subscription in others</i>			
Completion of 3 seed, construction of 7 new seed secondary schools; Rehabilitation and expansion of 20 traditional secondary schools	Completed construction of 7 seed schools and Finalized the procurement process for 3 seed schools	Construct 3 seed secondary schools	Expand and construct additional classrooms in 442 over enrolled secondary schools Expand 64 seed secondary schools and construct 15 new seed secondary schools in subcounties without any form of school.

Section B - Details - Vote 013 - Vote Function 0702

Vote: 013 Ministry of Education and Sports

MPS Annex 1: Vote Function Profiles, Medium Term Plans and Annual Budget Allocations

Vote Function: 07 02 Secondary Education

2011/12 Planned Actions:	2011/12 Actions:	2012/13 Planned Actions:	MT Strategy:
<i>VF Performance Issue: Over subscription and inflated curriculum content in government aided schools</i>			
Emphasize practical teaching and train teachers in practical training skills Institutionalize in-service training to cover all subjects Organize refresher courses for teachers.	Double shift programme is on going in the 104 sec. schools & trained 2,412 SMT under SESEMAT, 110 PTC Tutors, facilitated 14 SESEMAT National Trainers, inducted 262 H/teachers & deputy H/teachers of the 66 newly Grant Aided sec. schools.	Increase the number of schools implementing double shift to 195 schools	Evaluate the reforms over the medium term and review the policy.

Summary of 2012/13 Vote Function Outputs and Budget Estimates

Proposed 2012/13 Budget Projections by Project and Programme (US\$ Million):

	2011/12 Approved Budget				2012/13 Proposed Budget			
	Wage	Non-Wage	NTR	Total	Wage	Non-Wage	NTR	Total
<i>Recurrent Budget Estimates</i>								
03 Secondary Education	118.9	26,931.2	0.0	27,050.1	118.9	15,566.8	0.0	15,685.7
14 Private Schools Department	118.9	344.1	0.0	463.0	118.9	348.1	0.0	467.0
Total Recurrent Budget Estimates for VF	237.8	27,275.3	0.0	27,513.1	237.8	15,914.9	0.0	16,152.7
<i>Development Budget Estimates</i>	GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total
0897 Development of Secondary Education (0897)	9,923.4	772.0	0.0	10,695.4	6,951.0	631.8	0.0	7,582.8
0949 ADB III Post Primary Education (0949)	1,064.5	8,708.0	0.0	9,772.4	0.0	0.0	0.0	0.0
1091 Support to USE (IDA)	2,222.5	101,702.3	0.0	103,924.8	3,220.0	93,930.0	0.0	97,150.0
1092 ADB IV Support to USE (1092)	5,569.4	33,446.0	0.0	39,015.4	8,144.0	50,350.0	0.0	58,494.0
Total Development Budget Estimates for VF	18,779.7	144,628.2	0.0	163,408.0	18,315.0	144,911.8	0.0	163,226.8
<i>Vote Function Total</i>	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 0702	46,292.8	144,628.2	0.0	190,921.1	34,467.7	144,911.8	0.0	179,379.5
<i>Total Excluding Taxes, Arrears and NTR</i>	46,092.8	144,628.2	0.0	190,721.1	33,967.7	144,911.8	0.0	178,879.5

2012/13 Draft Budget Estimates by Output and Item:

Million Uganda Shillings	2011/12 Approved Budget				2012/13 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Employees, Goods and Services (Outputs Provided)</i>	8,578	26,983	N/A	35,561	11,800	36,421	N/A	48,221
070201 Policies, laws, guidelines plans and strategies	3,916	13,500	N/A	17,416	5,701	7,468	N/A	13,168
<i>Description of Planned Outputs:</i>								
211101 General Staff Salaries	238	0	N/A	238	238	0	N/A	238
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,656	0	N/A	1,656	2,263	109	N/A	2,372
211103 Allowances	302	0	N/A	302	1,084	157	N/A	1,241
221001 Advertising and Public Relations	341	0	N/A	341	349	0	N/A	349
221002 Workshops and Seminars	165	13,065	N/A	13,230	480	1,671	N/A	2,151
221003 Staff Training	88	435	N/A	523	79	0	N/A	79
221008 Computer Supplies and IT Services	66	0	N/A	66	30	0	N/A	30
221011 Printing, Stationery, Photocopying and Binding	69	0	N/A	69	89	504	N/A	593
221012 Small Office Equipment	0	0	N/A	0	50	0	N/A	50
222001 Telecommunications	27	0	N/A	27	25	0	N/A	25
222002 Postage and Courier	0	0	N/A	0	15	0	N/A	15
222003 Information and Communications Technology	6	0	N/A	6	16	0	N/A	16
223002 Rates	254	0	N/A	254	99	0	N/A	99
223003 Rent - Produced Assets to private entities	0	0	N/A	0	210	0	N/A	210

Section B - Details - Vote 013 - Vote Function 0702

Vote: 013 Ministry of Education and Sports

MPS Annex 1: Vote Function Profiles, Medium Term Plans and Annual Budget Allocations

Vote Function: 07 02 Secondary Education

Million Uganda Shillings	2011/12 Approved Budget				2012/13 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
223005 Electricity	11	0	N/A	11	8	0	N/A	8
223006 Water	4	0	N/A	4	4	0	N/A	4
224002 General Supply of Goods and Services	155	0	N/A	155	411	0	N/A	411
225001 Consultancy Services- Short-term	0	0	N/A	0	0	3,126	N/A	3,126
225002 Consultancy Services- Long-term	504	0	N/A	504	210	1,900	N/A	2,110
226001 Insurances	30	0	N/A	30	16	0	N/A	16
228003 Maintenance Machinery, Equipment and Furniture	0	0	N/A	0	25	0	N/A	25
070202 Instructional Materials for Secondary Schools	2,827	13,048	N/A	15,875	3,266	26,924	N/A	30,190
<i>Description of Planned Outputs:</i>	Procurement of text books in 1618 USE secondary school, 8 schools provided with a fully furnished & equipped ICT lab				Procurement of specimens chemicals and reagents for 1600 USE secondary schools, Science kits for 909 UPOLET schools, Text books for the 909 UPOLET, chemicals and reagents in 909 UPOLET schools and Specimens to facilitate UACE			
221007 Books, Periodicals and Newspapers	0	0	N/A	0	2,000	13,125	N/A	15,125
221008 Computer Supplies and IT Services	700	0	N/A	700	1,266	0	N/A	1,266
224002 General Supply of Goods and Services	2,127	13,048	N/A	15,175	0	13,799	N/A	13,799
070203 Monitoring and Supervision of Secondary Schools	945	435	N/A	1,380	1,423	272	N/A	1,696
<i>Description of Planned Outputs:</i>	Monitoring civilworks at 120 sites				204 site meetings attended at 27 institutions under ADB IV			
211103 Allowances	345	435	N/A	780	771	221	N/A	992
227001 Travel Inland	359	0	N/A	359	415	0	N/A	415
227002 Travel Abroad	3	0	N/A	3	3	0	N/A	3
227004 Fuel, Lubricants and Oils	173	0	N/A	173	172	51	N/A	223
228002 Maintenance - Vehicles	66	0	N/A	66	62	0	N/A	62
070204 Training of Secondary Teachers	690	0	N/A	690	1,210	1,757	N/A	2,967
<i>Description of Planned Outputs:</i>	2600 science and mathematics teachers trained and 400 headteachers trained				2600 science and mathematics teachers trained Facilitate lesson study activities, Induction training for newly promoted and appointed staff (BOG)			
211103 Allowances	163	0	N/A	163	200	0	N/A	200
221002 Workshops and Seminars	198	0	N/A	198	718	1,132	N/A	1,850
221003 Staff Training	329	0	N/A	329	292	625	N/A	917
070205 Monitoring USE Placements in Private Schools	200	0	N/A	200	200	0	N/A	200
<i>Description of Planned Outputs:</i>								
227001 Travel Inland	181	0	N/A	181	181	0	N/A	181
227002 Travel Abroad	12	0	N/A	12	12	0	N/A	12
227004 Fuel, Lubricants and Oils	5	0	N/A	5	5	0	N/A	5
228002 Maintenance - Vehicles	2	0	N/A	2	2	0	N/A	2
Grants, Transfers and Subsidies (Outputs Funded)	26,673	0	N/A	26,673	12,879	0	N/A	12,879
070251 USE Tuition Support	14,468	0	N/A	14,468	1,240	0	N/A	1,240
<i>Description of Planned Outputs:</i>	Pay Capitation grants to 718,000 (215,400 in PPP and 502,600 in Govt) students in government and private USE schools				Secondary Capitation Grant/Tuition for 130,000 Alevel students paid			
263106 Other Current grants(current)	14,468	0	N/A	14,468	1,240	0	N/A	1,240
070253 Secondary Examinations (UNEB)	12,205	0	N/A	12,205	11,639	0	N/A	11,639
<i>Description of Planned Outputs:</i>	Pay UCE registration fees for 164,561 at a rate of 76,000/=				Paid UCE registration fees for 121,670 at a rate of 76,000/=			
263106 Other Current grants(current)	12,205	0	N/A	12,205	11,639	0	N/A	11,639
Investment (Capital Purchases)	11,042	117,645	N/A	128,687	9,789	108,491	N/A	118,279
070272 Government Buildings and Administrative Infrastr	0	0	N/A	0	0	601	N/A	601
<i>Description of Planned Outputs:</i>								
231001 Non-Residential Buildings	0	0	N/A	0	0	601	N/A	601

Section B - Details - Vote 013 - Vote Function 0702

Vote: 013 Ministry of Education and Sports

MPS Annex 1: Vote Function Profiles, Medium Term Plans and Annual Budget Allocations

Vote Function: 07 02 Secondary Education

Million Uganda Shillings	2011/12 Approved Budget				2012/13 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
070275 Purchase of Motor Vehicles and Other Transport	384	955	N/A	1,339	0	0	N/A	0
<i>Description of Planned Outputs:</i>								
231004 Transport Equipment	384	955	N/A	1,339	0	0	N/A	0
070277 Purchase of Specialised Machinery & Equipment	200	4,576	N/A	4,776	200	266	N/A	466
<i>Description of Planned Outputs:</i>								
231005 Machinery and Equipment	0	4,576	N/A	4,576	0	266	N/A	266
312206 Gross Tax	200	0	N/A	200	200	0	N/A	200
070278 Purchase of Office and Residential Furniture and	32	0	N/A	32	50	0	N/A	50
<i>Description of Planned Outputs:</i>								
231006 Furniture and Fixtures	32	0	N/A	32	50	0	N/A	50
070279 Acquisition of Other Capital Assets	1,850	0	N/A	1,850	0	0	N/A	0
<i>Description of Planned Outputs:</i>								
231001 Non-Residential Buildings	1,850	0	N/A	1,850	0	0	N/A	0
070280 Classroom construction and rehabilitation (Second	8,036	109,504	N/A	117,540	7,799	80,345	N/A	88,144
<i>Description of Planned Outputs:</i> Completion of 3 seed secondary, 7 new seed secondary schools; 5 new seed schools constructed 10 existing seed Secondary Schools expanded 7 New seed secondary schools progress to 75% level of completion; 31 Centre's of Excellence's								
					Rehabilitation and expansion of 11 schools & construction of 8 seed schools and school under dev of secondary			
					Under ADB IV 12 new seed schools & 15 existing expanded, 31 centres of excellence rehabilitated and 13 additional contracted out			
231001 Non-Residential Buildings	8,036	109,504	N/A	117,540	7,499	80,345	N/A	87,844
312206 Gross Tax	0	0	N/A	0	300	0	N/A	300
070281 Latrine construction and rehabilitation (Secondary	540	0	N/A	540	540	4,442	N/A	4,982
<i>Description of Planned Outputs:</i>								
					Construction of 5 stances pit latrine in 28 schools			
231001 Non-Residential Buildings	540	0	N/A	540	540	4,442	N/A	4,982
070282 Teacher house construction and rehabilitation (Sec	0	0	N/A	0	1,200	819	N/A	2,019
<i>Description of Planned Outputs:</i> 20 seed schools provided with 4 units teachers houses each(68m)								
					Construction of 47 Staff houses in secondary under the Dev't of secondary project			
231002 Residential Buildings	0	0	N/A	0	1,200	819	N/A	2,019
070283 Provision of furniture and equipment to secondary	0	2,610	N/A	2,610	0	0	N/A	0
<i>Description of Planned Outputs:</i> Furniture delivered at 6 seed secondary schools, 6 traditional secondary schools and 3 Technical institutions								
					NIL			
231006 Furniture and Fixtures	0	2,610	N/A	2,610	0	0	N/A	0
070284 Construction and rehabilitation of learning facilitie	0	0	N/A	0	0	22,018	N/A	22,018
<i>Description of Planned Outputs:</i> Construction of 31 laboratory and the 22 libraries								
					2 unit multi purpose science rooms			
231001 Non-Residential Buildings	0	0	N/A	0	0	22,018	N/A	22,018
Grand Total Vote 013	46,293	144,628	N/A	190,921	34,468	144,912	N/A	179,380
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>46,093</i>	<i>144,628</i>	<i>0</i>	<i>190,721</i>	<i>33,968</i>	<i>144,912</i>	<i>0</i>	<i>178,880</i>

Vote: 013 Ministry of Education and Sports

MPS Annex 1: Vote Function Profiles, Medium Term Plans and Annual Budget Allocations

Vote Function: 07 03 Special Needs Education, Guidance and Counselling

Vote Function Profile

Responsible Officer: Commissioner SNE&Commissioner Guidance& Counseling

Services: The Vote Function provides technical guidance, monitoring and policy formulation for matters relating to Special Needs Education and Guidance and Counseling.

Vote Function Projects and Programmes:

Project or Programme Name		Responsible Officer
Recurrent Programmes		
06	Special Needs Education and Career Guidance	Commissioner Special Needs Education
15	Guidance and Counselling	Commissioner Guidance and Counselling

Medium Term Vote Function Plans

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Releases Prel.	MTEF Projections		
				2012/13	2013/14	2014/15
Vote Function:0703 Special Needs Education, Guidance and Counselling						
Vote Function Cost (US\$ bn)	1.549	2.113	2.066	2.114	3.114	2.783

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Output Indicators and Cost	2010/11 Outturn	2011/12 Approved Budget	Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
Outputs Provided						
07 0301 Policies, laws, guidelines, plans and strategies	.442	0.664	0.616	0.664	1.036	1.036
07 0302 Advocacy,Sensitisation and Information Dissemination	.300	0.462	0.462	0.462	0.445	0.445
07 0303 Monitoring and Supervision of Special Needs Facilities	.081	0.090	0.090	0.090	0.183	0.183
Outputs Funded						
07 0351 Special Needs Education Services	.726	0.898	0.898	0.898	1.450	1.119
Total VF Cost (US\$ Bn)	.442	2.113	2.066	2.114	3.114	2.783

* Excluding Taxes and Arrears

Specific 2012/13 Actions and Medium Term Strategy to Improve Vote Function Performance

2011/12 Planned Actions:	2011/12 Actions:	2012/13 Planned Actions:	MT Strategy:
VF Performance Issue: Inadequate services, materials and equipments for the provision of Guidance and Counselling services (including placement) and Special Needs Education.			

Vote: 013 Ministry of Education and Sports

MPS Annex 1: Vote Function Profiles, Medium Term Plans and Annual Budget Allocations

Vote Function: 07 03 Special Needs Education, Guidance and Counselling

2011/12 Planned Actions:	2011/12 Actions:	2012/13 Planned Actions:	MT Strategy:
5,000 copies of Career Guidance Policy and 5,000 copies of Strategic Plan printed.	procured 2000 copies of compendium for teachers and students in 100 selected PPET Institutions, 2000& 10000 copies of the journal on Guidance and Counseling(Vol I issue 1&2), 30,000 copies of information guides	Hold meetings for discussion and implementation of the policy	Procure and purchase specialized instructional materials for learners in both primary and secondary
<i>VF Performance Issue: Inadequate specialised instructional materials for teaching students with special needs</i>			
To increase access to education by learners with disabilities. Equipping 8 secondary schools regionally for various disabilities to increase learning spaces for learners with SNE. Rehabilitation of 2 secondary schools	The SNE policy was developed, costed and approved by Top Management Meeting (TMM). Provided vocational and technical equipment at Mbale secondary school for the deaf.	Plans are in place to recruit and deploy 10 sign language teachers to 2 SNE schools	Develop Guidelines for attachments and Student's Vacation/Holiday programme; Develop Policy on Psychosocial Care in Education and Public-private partnership in the provision of G&C services/SNE.
<i>VF Performance Issue: Lack of Capacity building and awareness on Guidance and Counselling and Special Needs Education to the public, pupils, teachers and parents.</i>			
Train and deploy teachers of special needs Retrain existing teachers in primary schools to handle special needs Finalize basic education policy on educationally disadvantaged children Creat Post of SNE Officer at district level	Paid Capitation Grant to maintain the NFE teachers and instructors per term in 5 PTCs. Trained 1,500 NFE teachers in Non-Formal Education Methodologies. A draft policy on Non-formal education is in place and approved by TMM.	Facilitate training of NFE teachers in 6 Core PTCs. Train 1,500 NFE teachers in Non Formal Education methodologies.	Integrate aspects of G&C into the NTC Curriculum and any other teacher training programme for in-service students; advocate for posts for G&C specialised personnel in the districts and at schools. Expand and construct additional classrooms.

Summary of 2012/13 Vote Function Outputs and Budget Estimates

Proposed 2012/13 Budget Projections by Project and Programme (US\$ Million):

	2011/12 Approved Budget				2012/13 Proposed Budget			
	Wage	Non-Wage	NTR	Total	Wage	Non-Wage	NTR	Total
<i>Recurrent Budget Estimates</i>								
06 Special Needs Education and Career Guidance	93.8	1,115.9	0.0	1,209.7	93.8	1,115.8	0.0	1,209.6
15 Guidance and Counselling	93.8	810.0	0.0	903.8	94.4	810.0	0.0	904.3
Total Recurrent Budget Estimates for VF	187.6	1,925.8	0.0	2,113.4	188.2	1,925.8	0.0	2,114.0
<i>Vote Function Total</i>	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 0703	2,113.4	0.0	0.0	2,113.4	2,114.0	0.0	0.0	2,114.0
<i>Total Excluding Taxes, Arrears and NTR</i>	2,113.4	0.0	0.0	2,113.4	2,114.0	0.0	0.0	2,114.0

2012/13 Draft Budget Estimates by Output and Item:

Million Uganda Shillings	2011/12 Approved Budget				2012/13 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Employees, Goods and Services (Outputs Provided)</i>	1,215	0	N/A	1,215	1,216	0	N/A	1,216
070301 Policies, laws, guidelines, plans and strategies	664	0	N/A	664	664	0	N/A	664
<i>Description of Planned Outputs:</i>								
211101 General Staff Salaries	188	0	N/A	188	188	0	N/A	188

Section B - Details - Vote 013 - Vote Function 0703

Vote: 013 Ministry of Education and Sports

MPS Annex 1: Vote Function Profiles, Medium Term Plans and Annual Budget Allocations

Vote Function: 07 03 Special Needs Education, Guidance and Counselling

Million Uganda Shillings	2011/12 Approved Budget				2012/13 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
211103 Allowances	60	0	N/A	60	60	0	N/A	60
221007 Books, Periodicals and Newspapers	391	0	N/A	391	391	0	N/A	391
221008 Computer Supplies and IT Services	19	0	N/A	19	19	0	N/A	19
221009 Welfare and Entertainment	6	0	N/A	6	6	0	N/A	6
070302 Advocacy, Sensitisation and Information Dissemmi	462	0	N/A	462	462	0	N/A	462
<i>Description of Planned Outputs:</i>								
221001 Advertising and Public Relations	13	0	N/A	13	13	0	N/A	13
221003 Staff Training	42	0	N/A	42	42	0	N/A	42
221007 Books, Periodicals and Newspapers	322	0	N/A	322	322	0	N/A	322
227001 Travel Inland	69	0	N/A	69	69	0	N/A	69
227002 Travel Abroad	9	0	N/A	9	9	0	N/A	9
227004 Fuel, Lubricants and Oils	5	0	N/A	5	5	0	N/A	5
228002 Maintenance - Vehicles	2	0	N/A	2	2	0	N/A	2
070303 Monitoring and Supervision of Special Needs Facili	90	0	N/A	90	90	0	N/A	90
<i>Description of Planned Outputs:</i>								
227001 Travel Inland	74	0	N/A	74	74	0	N/A	74
227002 Travel Abroad	9	0	N/A	9	9	0	N/A	9
227004 Fuel, Lubricants and Oils	5	0	N/A	5	5	0	N/A	5
228002 Maintenance - Vehicles	2	0	N/A	2	2	0	N/A	2
Grants, Transfers and Subsidies (Outputs Funded)	898	0	N/A	898	898	0	N/A	898
070351 Special Needs Education Services	898	0	N/A	898	898	0	N/A	898
<i>Description of Planned Outputs:</i>								
Construction of 3 schools to increase access for learners with SNE especially severe learning disabilities requiring shs. 3 billion, but to start with shs. 1 billion.					Conduct National Placement Exercise for approximately 500,000 P.7 leavers placed in Post-Primary Education Institutions and 180,000 S.4 leavers in S.5, Tis, PTCs and Health Training Institutions for courses admitting students after UCE.			
263106 Other Current grants(current)	644	0	N/A	644	898	0	N/A	898
263340 Other grants	254	0	N/A	254	0	0	N/A	0
Grand Total Vote 013	2,113	0	N/A	2,113	2,114	0	N/A	2,114
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>2,113</i>	<i>0</i>	<i>0</i>	<i>2,113</i>	<i>2,114</i>	<i>0</i>	<i>0</i>	<i>2,114</i>

Vote: 013 Ministry of Education and Sports

MPS Annex 1: Vote Function Profiles, Medium Term Plans and Annual Budget Allocations

Vote Function: 07 04 Higher Education

Vote Function Profile

Responsible Officer: Commissioner Higher Education

Services: To provide policy formulation guidance and evaluation in higher education; facilitate and promote regional and international cooperation in education and carryout activities associated with admissions to other tertiary institutions. National Council for Higher Education accredits programmes before they are taught, processes applications for equation of qualification ,licences Universities and other tertiary institutions and also advises the government on higher education issues.

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
07 Higher Education	Commissioner Higher Education
Development Projects	
1241 Development of Uganda Petroleum Institute Kigumba	Commissioner Higher Education

Medium Term Vote Function Plans

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Releases Prel.	MTEF Projections		
				2012/13	2013/14	2014/15
Vote Function:0704 Higher Education						
Output: 07 0451 Support establishment of constituent colleges and Public Universities						
No. of new constituent colleges established**	0	1	0			
Output: 07 0454 Monitoring/supervision and Quality assurance for Tertiary Institutions (AICAD, NCHE, JAB)						
No. of higher education programs accredited**	32	50	128	0	0	0
Vote Function Cost (US\$ bn)	8.041	12.106	12.067	70.716	21.460	21.583

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Output Indicators and Cost	2010/11 Outturn	2011/12 Approved Budget	Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
Outputs Provided						
07 0401 Policies, guidelines to universities and other tertiary institutions	.368	0.457	0.418	0.457	0.587	0.587
Outputs Funded						
07 0451 Support establishment of constituent colleges and Public Universities	1.480	2.000	2.000	2.000	2.500	3.000
07 0452 Support to Research Institutions in Public Universities	1.584	1.957	1.957	1.957	1.785	2.300

Section B - Details - Vote 013 - Vote Function 0704

Vote: 013 Ministry of Education and Sports

MPS Annex 1: Vote Function Profiles, Medium Term Plans and Annual Budget Allocations

Vote Function: 07 04 Higher Education

Output Indicators and Cost	2010/11 Outturn	Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
070453 Sponsorship Scheme and Staff Development for Masters and Phds	.702	1.153	1.153	31.753	1.339	2.280
070454 Monitoring/supervision and Quality assurance for Tertiary Institutions	3.015	3.940	3.940	2.940	3.923	3.923
070455 Operational Support for Public and Private Universities	.000	2.600	2.600	7.200	2.972	5.752
Total VF Cost (US\$ Bn)	.368	12.106	12.067	46.306	13.106	17.842

* Excluding Taxes and Arrears

Specific 2012/13 Actions and Medium Term Strategy to Improve Vote Function Performance

2011/12 Planned Actions:	2011/12 Actions:	2012/13 Planned Actions:	MT Strategy:
<i>VF Performance Issue:</i>			
<i>VF Performance Issue: In adequate opportunities for internship in public universities and management challenges in public universities</i>			
Continue with that internship/field attachment by all public universities. Improve enrollments ratio to 5.5% at universities	All public universities have implemented the policy of internship attachments of for all programmes. Makerere University opened 3 incubation centers at ICT, College of Agric & College technology faculties. All universities are now managed according to law	Continue support internship programmes at public universities and have a staff ratio move to 50% at all public universities	Continue with advocacy Finalise rehabilitation of expansion in the infrastructure Target staff ratio to move to 50% of approval establishment Improve enrollment ratio from 4.77% to 8%
<i>VF Performance Issue: Lack of capital development in public universities</i>			
Finalisation of the ADB V Rehabilitation Expansion Equipment Project	All public universities submitted costed needs for capital development	Support Science, Technology and Innovation at all Public Universities	Co-ordinate implementation of development plans of the universities, lobby for funds from Ministry of Finance, Planning and Economic Development Development Partners for infrastructural development to meet the bulge from UPE and USE.

Summary of 2012/13 Vote Function Outputs and Budget Estimates

Proposed 2012/13 Budget Projections by Project and Programme (US\$ Million):

Recurrent Budget Estimates	2011/12 Approved Budget				2012/13 Proposed Budget			
	Wage	Non-Wage	NTR	Total	Wage	Non-Wage	NTR	Total
07 Higher Education	146.0	11,960.1	0.0	12,106.1	146.0	46,160.1	0.0	46,306.1
Total Recurrent Budget Estimates for VF	146.0	11,960.1	0.0	12,106.1	146.0	46,160.1	0.0	46,306.1
Development Budget Estimates	GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total
1241 Development of Uganda Petroleum Institute Ki	0.0	0.0	0.0	0.0	10,300.0	14,410.0	0.0	24,710.0
Total Development Budget Estimates for VF	0.0	0.0	0.0	0.0	10,300.0	14,410.0	0.0	24,710.0
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total

Section B - Details - Vote 013 - Vote Function 0704

Vote: 013 Ministry of Education and Sports

MPS Annex 1: Vote Function Profiles, Medium Term Plans and Annual Budget Allocations

Vote Function: 07 04 Higher Education

	2011/12 Approved Budget				2012/13 Proposed Budget			
Grand Total Vote Function 0704	12,106.1	0.0	0.0	12,106.1	56,606.1	14,410.0	0.0	71,016.1
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>12,106.1</i>	<i>0.0</i>	<i>0.0</i>	<i>12,106.1</i>	<i>56,306.1</i>	<i>14,410.0</i>	<i>0.0</i>	<i>70,716.1</i>

2012/13 Draft Budget Estimates by Output and Item:

Million Uganda Shillings	2011/12 Approved Budget				2012/13 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Employees, Goods and Services (Outputs Provided)	457	0	N/A	457	457	0	N/A	457
070401 Policies, guidelines to universities and other tertiary	457	0	N/A	457	457	0	N/A	457
<i>Description of Planned Outputs:</i>								
211101 General Staff Salaries	146	0	N/A	146	146	0	N/A	146
211103 Allowances	59	0	N/A	59	59	0	N/A	59
221001 Advertising and Public Relations	84	0	N/A	84	84	0	N/A	84
221006 Commissions and Related Charges	75	0	N/A	75	75	0	N/A	75
221009 Welfare and Entertainment	3	0	N/A	3	3	0	N/A	3
223005 Electricity	0	0	N/A	0	0	0	N/A	0
223006 Water	0	0	N/A	0	0	0	N/A	0
223007 Other Utilities- (fuel, gas, f	0	0	N/A	0	0	0	N/A	0
227001 Travel Inland	73	0	N/A	73	73	0	N/A	73
227002 Travel Abroad	11	0	N/A	11	11	0	N/A	11
227004 Fuel, Lubricants and Oils	5	0	N/A	5	5	0	N/A	5
228002 Maintenance - Vehicles	2	0	N/A	2	2	0	N/A	2
Grants, Transfers and Subsidies (Outputs Funded)	11,649	0	N/A	11,649	45,849	0	N/A	45,849
070451 Support establishment of constituent colleges and P	2,000	0	N/A	2,000	2,000	0	N/A	2,000
<i>Description of Planned Outputs:</i> -Completion of rehabilitation work and beginning construction work at Uganda Petroleum Institute Kigumba. Begin construction work at Uganda Petroleum Institute Kigumba.								
264101 Contributions to Autonomous Inst.	2,000	0	N/A	2,000	2,000	0	N/A	2,000
070452 Support to Research Institutions in Public Universi	1,957	0	N/A	1,957	1,957	0	N/A	1,957
<i>Description of Planned Outputs:</i>								
263106 Other Current grants(current)	1,957	0	N/A	1,957	1,957	0	N/A	1,957
070453 Sponsorship Scheme and Staff Development for M	1,153	0	N/A	1,153	31,753	0	N/A	31,753
<i>Description of Planned Outputs:</i>								
263106 Other Current grants(current)	1,153	0	N/A	1,153	31,753	0	N/A	31,753
070454 Monitoring/supervision and Quality assurance for	3,940	0	N/A	3,940	2,940	0	N/A	2,940
<i>Description of Planned Outputs:</i> Mobilise capital development funds and undertake capital development for all public universities. Accredite old and new programmes. Begin phase 1 of NCHE Headquarter buildings. Facilitate AICAD. Carry out JAB activities Mobilise capital development funds and undertake capital development for all public universities. Accredite old and new programmes. Begin phase 1 of NCHE Headquarter buildings. Facilitate AICAD. Carry out JAB activities								
263106 Other Current grants(current)	3,940	0	N/A	3,940	2,940	0	N/A	2,940
070455 Operational Support for Public and Private Univer	2,600	0	N/A	2,600	7,200	0	N/A	7,200
<i>Description of Planned Outputs:</i>								
263340 Other grants	2,600	0	N/A	2,600	7,200	0	N/A	7,200
Investment (Capital Purchases)	0	0	N/A	0	10,300	14,410	N/A	24,710
070480 Construction and Rehabilitation of facilities	0	0	N/A	0	10,300	14,410	N/A	24,710
<i>Description of Planned Outputs:</i>								
231001 Non-Residential Buildings	0	0	N/A	0	10,000	14,410	N/A	24,410
312206 Gross Tax	0	0	N/A	0	300	0	N/A	300
Grand Total Vote 013	12,106	0	N/A	12,106	56,606	14,410	N/A	71,016
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>12,106</i>	<i>0</i>	<i>0</i>	<i>12,106</i>	<i>56,306</i>	<i>14,410</i>	<i>0</i>	<i>70,716</i>

Vote: 013 Ministry of Education and Sports

MPS Annex 1: Vote Function Profiles, Medium Term Plans and Annual Budget Allocations

Vote Function: 07 05 Skills Development

Vote Function Profile

Responsible Officer: Commissioner BTVET

Services: The purpose of skills development is to empower individuals through provision of useful and employable skills for self-sustenance and for the benefit of the economy both in the formal and informal sectors.
Develop occupational standards and job profiles
Develop competency based vocational training modules
Accredit institutions as assessment centres; assessment and certifying trainees

Vote Function Projects and Programmes:

Project or Programme Name		Responsible Officer
Recurrent Programmes		
05	BTVET	Commissioner BTVET
10	NHSTC	Commissioner BTVET
11	Dept. Training Institutions	Commissioner TVET
Development Projects		
0191	Rehabilitation Nat. Health Training College	Commissioner BTVET
0942	Development of BTVET	Commissioner BTVET
0971	Development of TVET P7 Graduate	Commissioner BTVET
1093	Nakawa Vocational Training Institute (1093)	Principal Nakawa Vocational Training Institute

Medium Term Vote Function Plans

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Releases Prel.	MTEF Projections		
				2012/13	2013/14	2014/15
Vote Function:0705 Skills Development						
Output: 07 0580 Construction and rehabilitation of learning facilities (BTEVET)						
No. of libraries Constructed	N/A	0	0	8	16	14
No. of workshops constructed	N/A	45	30	42	30	36
No. of Wokshops Rehabilitated	2	9	9	12	14	15
No. of New BTVET established**	0	7	4	8	12	18
No. of libraries Rehabilitated	0	1	2	5	7	15
Output: 07 0581 Classroom construction and rehabilitation (BTVET)						
No. of classrooms rehabilitation (BTVET)	0	14	6	12	10	14
No. of classrooms constructed (BTVET)	9	30	39	16	12	10
Output: 07 0582 Construction and rehabilitation of Accomodation facilities (BTVET)						
No. of accomodation facilities (hostels/dorms) rehabilitated in BTVET institutions	0	0	1	0	0	0

Section B - Details - Vote 013 - Vote Function 0705

Vote: 013 Ministry of Education and Sports

MPS Annex 1: Vote Function Profiles, Medium Term Plans and Annual Budget Allocations

Vote Function: 07 05 Skills Development

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	2011/12 Releases Prel.	MTEF Projections		
				2012/13	2013/14	2014/15
No. of accommodation facilities (hostels/dorms) constructed in BTVET institutions	1	9	4	2	10	11
Vote Function Cost (US\$ bn)	36.426	86.810	63.422	53.767	97.429	102.208
	40.376	68.905	62.119	39.297	38.275	45.527

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations: *

Output Indicators and Cost	2010/11 Outturn	2011/12 Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
<i>Outputs Provided</i>						
07 0501 Policies, laws, guidelines plans and strategies	10.579	12.422	9.723	4.042	5.663	5.524
07 0502 Training and Capacity Building of BTVET Institutions	.800	0.943	0.369	2.000	2.312	1.460
<i>Output Cost Excluding Donor</i>	<i>0.800002427</i>	<i>0.543</i>	<i>0.369</i>	<i>2.000</i>	<i>N/A</i>	<i>N/A</i>
07 0503 Monitoring and Supervision of BTVET Institutions	.758	0.319	0.232	0.567	0.895	0.565
<i>Outputs Funded</i>						
07 0551 Operational Support to UPPEB BTVET Institutions	6.082	7.045	7.045	2.037	5.411	5.365
07 0552 Assessment and Technical Support for Health Workers and Colleges	3.548	5.448	5.448	5.112	10.500	5.684
07 0553 Assessment and Profiling of Industrial Skills (DIT, Industrial)	.873	1.101	1.101	1.101	2.564	1.619
07 0554 Operational Support to Government Technical Colleges	4.800	21.583	21.583	13.303	5.194	10.702
<i>Capital Purchases</i>						
07 0572 Government Buildings and Administrative Infrastructure	.600	5.850	3.597	0.473	5.628	8.607
<i>Output Cost Excluding Donor</i>	<i>0.6</i>	<i>3.843</i>	<i>3.597</i>	<i>0.473</i>	<i>N/A</i>	<i>N/A</i>
07 0577 Purchase of Specialised Machinery & Equipment	2.563	4.051	1.406	2.941	9.436	5.960
<i>Output Cost Excluding Donor</i>	<i>2.563003856</i>	<i>1.558</i>	<i>1.406</i>	<i>2.141</i>	<i>N/A</i>	<i>N/A</i>
07 0580 Construction and rehabilitation of learning facilities (BTEVET)	5.115	21.511	7.330	20.614	5.945	10.914
<i>Output Cost Excluding Donor</i>	<i>5.11492043</i>	<i>8.506</i>	<i>7.330</i>	<i>6.544</i>	<i>N/A</i>	<i>N/A</i>
07 0581 Classroom construction and rehabilitation (BTVET)	.000	3.387	3.274	0.677	7.890	4.983
07 0582 Construction and rehabilitation of Accommodation facilities (BTVET)	.000	3.151	2.314	0.900	7.272	9.495
Total VF Cost (US\$ Bn)	10.579	86.810	44.938	53.767	68.709	70.878
<i>Total VF Cost Excl. Donor (US\$ Bn)</i>	<i>35.717</i>	<i>68.905</i>	<i>62.119</i>	<i>38.897</i>	<i>N/A</i>	<i>N/A</i>

* Excluding Taxes and Arrears

Vote: 013 Ministry of Education and Sports

MPS Annex 1: Vote Function Profiles, Medium Term Plans and Annual Budget Allocations

Vote Function: 07 05 Skills Development

Specific 2012/13 Actions and Medium Term Strategy to Improve Vote Function Performance

2011/12 Planned Actions:	2011/12 Actions:	2012/13 Planned Actions:	MT Strategy:
<i>VF Performance Issue: Inadequate funding for capitation grants.</i>			
Consider strengthening of PPP in financing of BTVET through instituting an incentive scheme to promote and implement the training levy.	A National Head Count exercise in all UPPET institutions was conducted March 2011 and a report is available.	This has been raised in the coat areas for additional funding so that there is an increase capitation grants to UPPET institutions to shs 270,000 per student per term	Compile lists of government sponsored students in BTVET institutions. Compute the enrollment figures with the rates of funds per student per day.
<i>VF Performance Issue: Inadequate teaching skills and methods for some technical instructors.</i>			
Review admission requirements to instructor training institutions Tooling and retooling of master trainers and instructors skills. Expanding the training of instructors to cover wider scope of the trades and skills	Partial funds received for procurement of equipment to selected BTVET institutions. Process has not commenced yet.	86 instructors will be trained and graduated in various skills at nakawa VTI and jinja VTI	Identify institutions lacking equipment and instructional materials and provide budget for acquisition.
<i>VF Performance Issue: Low uptake of traditional Curricular</i>			
Review the current curriculum and emphasize skills training in liaison with the private sector Strengthen the BTVET examinations boards, Facilitate UNEB to mentor the BTVET examination boards Provide for adequate funding and staffing for DIT	Developed occupational profiles for knitter and manson; verified Training Modules for occupations of Bricklayer, sheet metal worker, office secretary, and weavers; Compiled and edited Training Modules in Industrial Plumber-Qualification Level III.	Equip and admit students in the newly established BTVET institutions	Present the courses to be reviewed. Present a costed plan for funding. Set up a curricula review chaired by NCDC.

Summary of 2012/13 Vote Function Outputs and Budget Estimates

Proposed 2012/13 Budget Projections by Project and Programme (US\$ Million):

	2011/12 Approved Budget				2012/13 Proposed Budget			
	Wage	Non-Wage	NTR	Total	Wage	Non-Wage	NTR	Total
<i>Recurrent Budget Estimates</i>								
05 BTVET	7,400.1	27,772.7	0.0	35,172.8	2,289.1	14,485.1	0.0	16,774.2
10 NHSTC	3,560.0	5,500.1	0.0	9,060.1	0.0	5,164.2	0.0	5,164.2
11 Dept. Training Institutions	615.9	2,084.4	0.0	2,700.3	615.9	2,084.4	0.0	2,700.3
Total Recurrent Budget Estimates for VF	11,576.0	35,357.2	0.0	46,933.2	2,905.0	21,733.7	0.0	24,638.7
<i>Development Budget Estimates</i>								
0191 Rehabilitation Nat. Health Training College	2,260.2	2,493.0	0.0	4,753.2	2,508.0	0.0	0.0	2,508.0
0942 Development of BTVET	15,283.5	15,412.0	0.0	30,695.5	9,200.0	14,870.0	0.0	24,070.0
0971 Development of TVET P7 Graduate	3,528.1	0.0	0.0	3,528.1	2,150.0	0.0	0.0	2,150.0
1093 Nakawa Vocational Training Institute (1093)	900.0	0.0	0.0	900.0	800.0	0.0	0.0	800.0
Total Development Budget Estimates for VF	21,971.8	17,905.0	0.0	39,876.8	14,658.0	14,870.0	0.0	29,528.0
<i>Vote Function Total</i>								
Grand Total Vote Function 0705	68,905.0	17,905.0	0.0	86,810.0	39,296.7	14,870.0	0.0	54,166.7
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>68,905.0</i>	<i>17,905.0</i>	<i>0.0</i>	<i>86,810.0</i>	<i>38,896.7</i>	<i>14,870.0</i>	<i>0.0</i>	<i>53,766.7</i>

Vote: 013 Ministry of Education and Sports

MPS Annex 1: Vote Function Profiles, Medium Term Plans and Annual Budget Allocations

Vote Function: 07 05 Skills Development

2012/13 Draft Budget Estimates by Output and Item:

Million Uganda Shillings	2011/12 Approved Budget				2012/13 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Employees, Goods and Services (Outputs Provided)	13,284	400	N/A	13,684	6,609	0	N/A	6,609
070501 Policies, laws, guidelines plans and strategies	12,422	0	N/A	12,422	4,042	0	N/A	4,042
<i>Description of Planned Outputs:</i>								
211101 General Staff Salaries	11,576	0	N/A	11,576	2,905	0	N/A	2,905
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	192	0	N/A	192	820	0	N/A	820
211103 Allowances	198	0	N/A	198	130	0	N/A	130
221008 Computer Supplies and IT Services	10	0	N/A	10	30	0	N/A	30
221011 Printing, Stationery, Photocopying and Binding	69	0	N/A	69	63	0	N/A	63
221012 Small Office Equipment	0	0	N/A	0	16	0	N/A	16
222001 Telecommunications	0	0	N/A	0	8	0	N/A	8
222002 Postage and Courier	0	0	N/A	0	10	0	N/A	10
224002 General Supply of Goods and Services	345	0	N/A	345	12	0	N/A	12
228002 Maintenance - Vehicles	32	0	N/A	32	36	0	N/A	36
228003 Maintenance Machinery, Equipment and Furniture	0	0	N/A	0	12	0	N/A	12
070502 Training and Capacity Building of BTVET Institut	543	400	N/A	943	2,000	0	N/A	2,000
<i>Description of Planned Outputs:</i> Train 12 certified facilitators, 30 certified test item developers and 50 certified assessors. Facilitate school leavers industrial training								
221002 Workshops and Seminars	543	400	N/A	943	2,000	0	N/A	2,000
070503 Monitoring and Supervision of BTVET Institutions	319	0	N/A	319	567	0	N/A	567
<i>Description of Planned Outputs:</i>								
211103 Allowances	244	0	N/A	244	448	0	N/A	448
227001 Travel Inland	36	0	N/A	36	100	0	N/A	100
227002 Travel Abroad	12	0	N/A	12	12	0	N/A	12
227004 Fuel, Lubricants and Oils	5	0	N/A	5	5	0	N/A	5
228002 Maintenance - Vehicles	22	0	N/A	22	2	0	N/A	2
Grants, Transfers and Subsidies (Outputs Funded)	35,176	0	N/A	35,176	21,553	0	N/A	21,553
070551 Operational Support to UPPET BTVET Institutio	7,045	0	N/A	7,045	2,037	0	N/A	2,037
<i>Description of Planned Outputs:</i>								
263106 Other Current grants(current)	7,045	0	N/A	7,045	2,037	0	N/A	2,037
070552 Assessment and Technical Support for Health Wor	5,448	0	N/A	5,448	5,112	0	N/A	5,112
<i>Description of Planned Outputs:</i> Test 150 theory test items developed 100 performance test items and 250 TI stored Inspect 100 assessment centers and 1500 candidates from certified centers 10 trained for occupational profile development and training modules developed								
263106 Other Current grants(current)	5,448	0	N/A	5,448	5,112	0	N/A	5,112
070553 Assessment and Profiling of Industrial Skills (DIT,	1,101	0	N/A	1,101	1,101	0	N/A	1,101
<i>Description of Planned Outputs:</i>								
264101 Contributions to Autonomous Inst.	1,101	0	N/A	1,101	1,101	0	N/A	1,101
070554 Operational Support to Government Technical Col	21,583	0	N/A	21,583	13,303	0	N/A	13,303
<i>Description of Planned Outputs:</i>								
263106 Other Current grants(current)	21,583	0	N/A	21,583	13,303	0	N/A	13,303
Investment (Capital Purchases)	20,445	17,505	N/A	37,950	11,135	14,870	N/A	26,005
070572 Government Buildings and Administrative Infrastr	3,843	2,007	N/A	5,850	473	0	N/A	473
<i>Description of Planned Outputs:</i>								
231001 Non-Residential Buildings	3,843	2,007	N/A	5,850	473	0	N/A	473

Section B - Details - Vote 013 - Vote Function 0705

Vote: 013 Ministry of Education and Sports

MPS Annex 1: Vote Function Profiles, Medium Term Plans and Annual Budget Allocations

Vote Function: 07 05 Skills Development

Million Uganda Shillings	2011/12 Approved Budget				2012/13 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
070577 Purchase of Specialised Machinery & Equipment	1,558	2,493	N/A	4,051	2,441	800	N/A	3,241
<i>Description of Planned Outputs:</i>								
231005 Machinery and Equipment	1,558	2,493	N/A	4,051	2,141	800	N/A	2,941
312206 Gross Tax	0	0	N/A	0	300	0	N/A	300
070580 Construction and rehabilitation of learning facilities	8,506	13,005	N/A	21,511	6,544	14,070	N/A	20,614
<i>Description of Planned Outputs:</i> Construct and rehabilitate structures in 6 BTVET institutions i.e. UTC Bushenyi, UCC Kabale, UCC Pakwach, Kabale TI, Kalongo T.Inst., and Ahmed Seguya Mem. TI.								
Construction of Buseesa Tech. Institute								
231001 Non-Residential Buildings	8,506	13,005	N/A	21,511	6,544	14,070	N/A	20,614
070581 Classroom construction and rehabilitation (BTVE)	3,387	0	N/A	3,387	777	0	N/A	777
<i>Description of Planned Outputs:</i> Construct and rehabilitate structures in 6 BTVET								
12 Classrooms and 6 offices at Kiruhura technical institute constructed 6 classrooms and 3 offices at Hoima 6 Classroom block completed furnished Kigumba Cooperative College and Gulu SOCO								
231001 Non-Residential Buildings	3,387	0	N/A	3,387	677	0	N/A	677
312206 Gross Tax	0	0	N/A	0	100	0	N/A	100
070582 Construction and rehabilitation of Accommodation f	3,151	0	N/A	3,151	900	0	N/A	900
<i>Description of Planned Outputs:</i> Carry out construction and renovation works in 09 BTVET instns.								
Boys Hostel Completed and equipped at Lira School of Nursing. Girls Hostel completed and equipped at Fort Portal SOCO.								
231001 Non-Residential Buildings	0	0	N/A	0	600	0	N/A	600
231002 Residential Buildings	3,151	0	N/A	3,151	300	0	N/A	300
Grand Total Vote 013	68,905	17,905	N/A	86,810	39,297	14,870	N/A	54,167
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>68,905</i>	<i>17,905</i>	<i>0</i>	<i>86,810</i>	<i>38,897</i>	<i>14,870</i>	<i>0</i>	<i>53,767</i>

Vote: 013 Ministry of Education and Sports

MPS Annex 1: Vote Function Profiles, Medium Term Plans and Annual Budget Allocations

Vote Function: 07 06 Quality and Standards

Vote Function Profile

Responsible Officer: Permanent Secretary Education and Sports

Services: The Vote Function provides the following services:
 Support development of professionally competent, motivated and ethical teachers for Pre Primary and Primary, Secondary, and Technical Education;
 Licencing and registering of teachers for Primary, Secondary and Early Childhood Development.
 Develop systematic approaches to inspection by developing, reviewing and evaluating standards
 Provide inspection and support supervision on the implementation of policies, build capacity and train inspectors and head teachers;
 Provide reports and disseminate findings on the quality of education and give expert advice to stakeholders
 Initiate, develop and review curricula and instructional materials for primary secondary and tertiary levels to promote quality education for national development.
 Coordinate the procurement of instructional materials for schools and other institutions

Vote Function Projects and Programmes:

Project or Programme Name		Responsible Officer
Recurrent Programmes		
04	Teacher Education	Commissioner Teacher Education
09	Education Standards Agency	Director, Education Standards
Development Projects		
0944	Development of PTCs (0944)	Commissioner Teacher Education
0984	Relocation of Shimoni PTC (0984)	Commissioner Teacher Education
1233	Improving the Training of BTVET Technical Instructors, Heal	Commissioner Teacher Education Department

Medium Term Vote Function Plans

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Releases Prel.	MTEF Projections		
				2012/13	2013/14	2014/15
Vote Function:0706 Quality and Standards						
Output: 07 0602 Curriculum Training of Teachers						
No. of teachers supervised in curriculum training	32500	132,500	132500	132500	132500	132500
No. of student teachers enrolled in PTCs and NTCs	19989	20239	20239	21245	26239	26239
Output: 07 0603 Inspection (Primary secondary BTVET) and monitoring of construction works in PTCs						
No. of teacher instructors supervised	N/A	2000	2000	0	0	0
No. of schools/institutions inspected (Secondary)	748	2908	4332	2000	4093	4093

Section B - Details - Vote 013 - Vote Function 0706

Vote: 013 Ministry of Education and Sports

MPS Annex 1: Vote Function Profiles, Medium Term Plans and Annual Budget Allocations

Vote Function: 07 06 Quality and Standards

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Releases Prel.	MTEF Projections		
				2012/13	2013/14	2014/15
No. of schools/institutions inspected (Training Colleges)	11	600	296	43	56	56
No. of schools/institutions inspected BTVET)	113	200	900	500	1000	1000
Output: 07 0651 Training of Primary Teachers (Capitation) and operational cost						
No. of teachers & stakeholders trained through the Outreach programme	N/A	219	219	219	219	219
Output: 07 0654 Curriculum Development and Training (NCDC)						
No. of primary curricula reviewed**	N/A	3	1	0	0	0
No. of curricula implemented (Primary)**	N/A	3	1	2	0	0
Vote Function Cost (US\$ bn)	20.097	25.840	21.051	29.725	45.200	54.272

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations: *

Output Indicators and Cost	2010/11 Outturn	2011/12 Approved Budget	Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
<i>Outputs Provided</i>						
07 0601 Policies, laws, guidelines, plans and strategies	3.813	4.134	3.472	4.188	4.710	4.858
07 0602 Curriculum Training of Teachers	.032	0.032	0.032	3.552	0.036	0.045
<i>Output Cost Excluding Donor</i> 0.031563912		0.032	0.032	0.032	N/A	N/A
07 0603 Inspection (Primary secondary BTVET) and monitoring of	.103	0.079	0.046	0.092	0.157	0.195
07 0604 Training and Capacity Building of Inspectors and Education Managers	1.535	2.090	2.090	3.090	2.363	0.939
<i>Outputs Funded</i>						
07 0651 Uganda National Education Board (UNEB) Services	1.351	1.825	1.825	1.825	1.800	2.566
07 0652 Teacher Training in Multi Disciplinary Areas	.382	0.979	0.979	1.279	2.063	1.799
07 0653 Training of Secondary Teachers and Instructors (NTCs)	1.715	2.285	2.285	2.422	1.446	8.530
07 0654 Curriculum Development and Training (NCDC)	4.379	6.066	6.066	7.536	6.858	8.530
<i>Capital Purchases</i>						
07 0672 Government Buildings and Administrative Infrastructure	6.789	7.445	3.595	5.741	7.707	6.680
07 0675 Purchase of Motor Vehicles and Other Transport Equipment	.000	0.905	0.661	0.000	0.000	0.000
Total VF Cost (US\$ Bn)	3.813	25.840	16.749	29.725	27.140	34.142
<i>Total VF Cost Excl. Donor (US\$ Bn)</i>	<i>20.097</i>	<i>25.840</i>	<i>21.051</i>	<i>26.205</i>	<i>N/A</i>	<i>N/A</i>

* Excluding Taxes and Arrears

Vote: 013 Ministry of Education and Sports

MPS Annex 1: Vote Function Profiles, Medium Term Plans and Annual Budget Allocations

Vote Function: 07 06 Quality and Standards

Specific 2012/13 Actions and Medium Term Strategy to Improve Vote Function Performance

2011/12 Planned Actions:	2011/12 Actions:	2012/13 Planned Actions:	MT Strategy:
<i>VF Performance Issue: Inadequate systematic approach to inspection, support supervision and monitoring.</i>			
All post primary schools to be inspected at least once in a year and primary schools at least 3 times in a year. Use of Associate Assessors and continued follow up with the personnel department to ensure that the gaps are filled	48 districts and 3 municipalities out of the 93 districts were monitored to ascertain the quality of inspection by the district inspectors. 741 secondary schools, 11 PTCs and 116 BTVET were inspected.	Inspection grant is being sent directly to schools	Focus on schools that are implementing USE/UPPET Timely dissemination of reports to relevant stakeholders Institutionalizing self assessment and evaluation in schools. Regional level staff to take care of post-primary institutions.
<i>VF Performance Issue: Infrastructure and instructional materials in NTC'S, Instructors colleges and non core PTC'S</i>			
Construct 1 storied classroom block at Nkokonjeru Modern kitchen, sickbay and 2 semi detached tutors' houses at Kiyooru Construct 4 semi detached tutors' houses, 4 administration blocks and dormitories in 4 PTCs	Construction of Semi - detached Tutors house at Ngora Core, Ibanda and Lodonga Core PTC. Continued with construction of a storied dormitory block at Nkokonjeru PTC.	Complete ongoing civil works in PTCs construct 1 dormitory block, 1 semi detached tutors house and 1 administration block at Rukungiri PTC	Rehabilitate and equip NTC's, Instructors colleges and PTC's with instructional materials
<i>VF Performance Issue: Uncompleted NCDC Headquarter building</i>			
Completion of works on NCDC building and equipping of the offices	Construction of the Headquarter building was completed	Works are complete for the headquarter buildings but plans are underway for the access road to the headquarter	

Summary of 2012/13 Vote Function Outputs and Budget Estimates

Proposed 2012/13 Budget Projections by Project and Programme (US\$ Million):

	2011/12 Approved Budget				2012/13 Proposed Budget			
	Wage	Non-Wage	NTR	Total	Wage	Non-Wage	NTR	Total
<i>Recurrent Budget Estimates</i>								
04 Teacher Education	3,266.6	11,218.5	0.0	14,485.1	3,266.6	14,125.5	0.0	17,392.1
09 Education Standards Agency	827.7	2,090.3	0.0	2,918.0	827.7	2,090.3	0.0	2,918.0
Total Recurrent Budget Estimates for VF	4,094.2	13,308.8	0.0	17,403.0	4,094.2	16,215.8	0.0	20,310.0
<i>Development Budget Estimates</i>	GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total
0944 Development of PTCs (0944)	7,443.7	0.0	0.0	7,443.7	5,165.0	0.0	0.0	5,165.0
0984 Relocation of Shimoni PTC (0984)	993.3	0.0	0.0	993.3	910.0	0.0	0.0	910.0
1233 Improving the Training of BTVET Technical In	0.0	0.0	0.0	0.0	0.0	3,520.0	0.0	3,520.0
Total Development Budget Estimates for VF	8,436.9	0.0	0.0	8,436.9	6,075.0	3,520.0	0.0	9,595.0
<i>Vote Function Total</i>	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 0706	25,840.0	0.0	0.0	25,840.0	26,385.0	3,520.0	0.0	29,905.0
<i>Total Excluding Taxes, Arrears and NTR</i>	25,840.0	0.0	0.0	25,840.0	26,205.0	3,520.0	0.0	29,725.0

2012/13 Draft Budget Estimates by Output and Item:

Million Uganda Shillings	2011/12 Approved Budget				2012/13 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Employees, Goods and Services (Outputs Provided)</i>	6,336	0	N/A	6,336	7,403	3,520	N/A	10,923

Section B - Details - Vote 013 - Vote Function 0706

Vote: 013 Ministry of Education and Sports

MPS Annex 1: Vote Function Profiles, Medium Term Plans and Annual Budget Allocations

Vote Function: 07 06 Quality and Standards

Million Uganda Shillings	2011/12 Approved Budget				2012/13 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
070601 Policies, laws, guidelines, plans and strategies	4,134	0	N/A	4,134	4,188	0	N/A	4,188
<i>Description of Planned Outputs:</i>								
211101 General Staff Salaries	4,094	0	N/A	4,094	4,094	0	N/A	4,094
211103 Allowances	40	0	N/A	40	32	0	N/A	32
221011 Printing, Stationery, Photocopying and Binding	1	0	N/A	1	42	0	N/A	42
221012 Small Office Equipment	0	0	N/A	0	20	0	N/A	20
070602 Curriculum Training of Teachers	32	0	N/A	32	32	3,520	N/A	3,552
<i>Description of Planned Outputs:</i> ECD training framework piloted and monitored. One year certificate in proficiency course to bridge the gap for certification of nursery teachers conducted								
Pay capitation grants to PTCs to facilitate 16239 students and 1000 in-service students and 4,006 students to 5 NTC supervise 132,500 teachers curriculum								
221002 Workshops and Seminars	0	0	N/A	0	0	3,520	N/A	3,520
221009 Welfare and Entertainment	8	0	N/A	8	8	0	N/A	8
227001 Travel Inland	7	0	N/A	7	7	0	N/A	7
227002 Travel Abroad	4	0	N/A	4	5	0	N/A	5
227004 Fuel, Lubricants and Oils	10	0	N/A	10	11	0	N/A	11
228002 Maintenance - Vehicles	2	0	N/A	2	2	0	N/A	2
070603 Inspection (Primary secondary BTVET) and monit	79	0	N/A	79	92	0	N/A	92
<i>Description of Planned Outputs:</i> Secondary schools inspected teacher instructors supervised, training colleges inspected, BTVET institutions inspected								
Inspection of 2,000 Secondary schools								
inspection of 46 Teacher Education Institutions								
inspection of 500 BTVET Institutions								
211103 Allowances	62	0	N/A	62	92	0	N/A	92
221011 Printing, Stationery, Photocopying and Binding	16	0	N/A	16	0	0	N/A	0
070604 Training and Capacity Building of Inspectors and	2,090	0	N/A	2,090	3,090	0	N/A	3,090
<i>Description of Planned Outputs:</i> Train 167 inspectors 100 head teachers and 8 inspectors abroad								
340 training and capacity building of Inspectors and Education Mangers and 8 abroad								
211103 Allowances	1,130	0	N/A	1,130	2,130	0	N/A	2,130
263340 Other grants	0	0	N/A	0	960	0	N/A	960
321440 Other Grants	960	0	N/A	960	0	0	N/A	0
Grants, Transfers and Subsidies (Outputs Funded)	11,155	0	N/A	11,155	13,062	0	N/A	13,062
070651 Uganda National Education Board (UNEBA) Service	1,825	0	N/A	1,825	1,825	0	N/A	1,825
<i>Description of Planned Outputs:</i> UNEB non wage Pay salaries and allowances to 219 staff.								
UNEB non wage								
Pay salaries and allowances to 219 staff.								
263106 Other Current grants(current)	0	0	N/A	0	1,825	0	N/A	1,825
264101 Contributions to Autonomous Inst.	1,825	0	N/A	1,825	0	0	N/A	0
070652 Teacher Training in Multi Disciplinary Areas	979	0	N/A	979	1,279	0	N/A	1,279
<i>Description of Planned Outputs:</i>								
263106 Other Current grants(current)	979	0	N/A	979	1,279	0	N/A	1,279
070653 Training of Secondary Teachers and Instructors (N	2,285	0	N/A	2,285	2,422	0	N/A	2,422
<i>Description of Planned Outputs:</i> 4,000 admitted to NTC's								
4,006 admitted to NTC's								
360 admitted to Instructors colleges 80 Health Tutors admitted in Mulago Tutors' college Operationalise C-TEP								
45 PTCs, 5 NTC,s Abilinono Instructors College, 539 CCs and Mulago Health Tutors' college								
263106 Other Current grants(current)	2,285	0	N/A	2,285	2,422	0	N/A	2,422

Section B - Details - Vote 013 - Vote Function 0706

Vote: 013 Ministry of Education and Sports

MPS Annex 1: Vote Function Profiles, Medium Term Plans and Annual Budget Allocations

Vote Function: 07 06 Quality and Standards

Million Uganda Shillings	2011/12 Approved Budget				2012/13 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
070654 Curriculum Development and Training (NCDC)	6,066	0	N/A	6,066	7,536	0	N/A	7,536
<i>Description of Planned Outputs:</i>	19 syllabi for A' level Secondary in place. A monitoring report on the implementation of P.6 curriculum Orient P.5 curriculum and P.6 curriculum A monitoring report for P.5 and P.6 Roll out of P.7 curriculum in schools .Piloting Kiswahili				ICT and Subsidiary mathematics at A Level rolled out 250 Library books procured and subscription for e-books. Piloting of continuous assessment for all CAPES and local language, printing of 13 teachers' guide and syllabus for A level subjects, Forming of			
264101 Contributions to Autonomous Inst.	6,066	0	N/A	6,066	7,536	0	N/A	7,536
Investment (Capital Purchases)	8,350	0	N/A	8,350	5,921	0	N/A	5,921
070672 Government Buildings and Administrative Infrastr	7,445	0	N/A	7,445	5,921	0	N/A	5,921
<i>Description of Planned Outputs:</i>								
231001 Non-Residential Buildings	7,445	0	N/A	7,445	5,741	0	N/A	5,741
312206 Gross Tax	0	0	N/A	0	180	0	N/A	180
070675 Purchase of Motor Vehicles and Other Transport	905	0	N/A	905	0	0	N/A	0
<i>Description of Planned Outputs:</i>								
231004 Transport Equipment	905	0	N/A	905	0	0	N/A	0
Grand Total Vote 013	25,840	0	N/A	25,840	26,385	3,520	N/A	29,905
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>25,840</i>	<i>0</i>	<i>0</i>	<i>25,840</i>	<i>26,205</i>	<i>3,520</i>	<i>0</i>	<i>29,725</i>

Vote: 013 Ministry of Education and Sports

MPS Annex 1: Vote Function Profiles, Medium Term Plans and Annual Budget Allocations

Vote Function: 07 07 Physical Education and Sports

Vote Function Profile

Responsible Officer: Commissioner Physical Education and Sports

Services: Initiate legislation and policy formulation and provide guidelines for Physical Education Sports (PES) activities for both the community and education institutions, to empower individual citizens and communities through play, recreation, and competitive sports and games.

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
12 Sports and PE	Commissioner - Physical Education and Sports.
Development Projects	
1136 Support to Physical Education and Sports	Assistant commissioner - Physical Education & Sports

Medium Term Vote Function Plans

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	2011/12 Releases Prel.	MTEF Projections		
				2012/13	2013/14	2014/15
Vote Function:0707 Physical Education and Sports						
Vote Function Cost (US\$ bn)	2.617	4.260	3.593	5.203	6.060	5.096

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Output Indicators and Cost	2010/11 Outturn	2011/12 Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
Outputs Provided						
070701 Policies, Laws, Guidelines and Strategies	.132	0.214	0.207	0.269	0.385	0.637
070702 Support to National Sports Organisations/Bodies for PES	.813	0.821	0.821	0.765	0.464	0.767
070704 Sports Management and Capacity Development	.213	0.341	0.309	0.341	0.413	0.683
Outputs Funded						
070751 Membership to International Sports Associations	.044	0.060	0.060	0.060	0.108	0.179
070752 Management Oversight for Sports Development (NCS)	1.128	1.624	1.624	2.054	4.190	2.004
Capital Purchases						
070772 Government Buildings and Administrative Infrastructure	.241	1.200	0.571	1.664	0.500	0.826
Total VF Cost (US\$ Bn)	.132	4.260	3.022	5.153	6.060	5.096

* Excluding Taxes and Arrears

Vote: 013 Ministry of Education and Sports

MPS Annex 1: Vote Function Profiles, Medium Term Plans and Annual Budget Allocations

Vote Function: 07 07 Physical Education and Sports

Specific 2012/13 Actions and Medium Term Strategy to Improve Vote Function Performance

2011/12 Planned Actions:	2011/12 Actions:	2012/13 Planned Actions:	MT Strategy:
<i>VF Performance Issue:</i>			
<i>VF Performance Issue: Insufficient guidance, monitoring and evaluation of Physical Education and Sports activities in both educational institutions and the community</i>			
Conduct support supervision, monitoring and evaluation for quality assurance.	Developed a draft monitoring and evaluation instrument for PES.	M& E instrument is in place, monitor the teaching of PES in 200 secondary schools across the country, intensive support supervision in selected 32 centres of excellence	Monitor and evaluate performance and reward good performance
<i>VF Performance Issue: Poor appreciation of the values of Physical Education and Sports by stakeholders and general public</i>			
Engage communities in maintenance of sports facilities Encourage and promote PPP in provision of Physical Education Sports	A total of 1798 secondary school teachers were oriented in teaching of physical education and sports, 2 stakeholder workshops and sports exhibition were organised	Sensitization and increased mobilization of districts/schools on sports policy	Networking with other ministries and agencies

Summary of 2012/13 Vote Function Outputs and Budget Estimates

Proposed 2012/13 Budget Projections by Project and Programme (US\$ Million):

	2011/12 Approved Budget				2012/13 Proposed Budget			
	Wage	Non-Wage	NTR	Total	Wage	Non-Wage	NTR	Total
<i>Recurrent Budget Estimates</i>								
12 Sports and PE	77.6	2,982.4	0.0	3,060.1	77.6	3,325.2	0.0	3,402.8
Total Recurrent Budget Estimates for VF	77.6	2,982.4	0.0	3,060.1	77.6	3,325.2	0.0	3,402.8
<i>Development Budget Estimates</i>	GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total
1136 Support to Physical Education and Sports	1,200.0	0.0	0.0	1,200.0	2,300.0	0.0	0.0	2,300.0
Total Development Budget Estimates for VF	1,200.0	0.0	0.0	1,200.0	2,300.0	0.0	0.0	2,300.0
<i>Vote Function Total</i>	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 0707	4,260.1	0.0	0.0	4,260.1	5,702.8	0.0	0.0	5,702.8
<i>Total Excluding Taxes, Arrears and NTR</i>	4,260.1	0.0	0.0	4,260.1	5,202.8	0.0	0.0	5,202.8

2012/13 Draft Budget Estimates by Output and Item:

Million Uganda Shillings	2011/12 Approved Budget				2012/13 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Employees, Goods and Services (Outputs Provided)</i>	1,376	0	N/A	1,376	1,375	0	N/A	1,375
070701 Policies, Laws, Guidelines and Strategies	214	0	N/A	214	269	0	N/A	269
<i>Description of Planned Outputs:</i>								
211101 General Staff Salaries	78	0	N/A	78	78	0	N/A	78
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	N/A	0	6	0	N/A	6
211103 Allowances	46	0	N/A	46	126	0	N/A	126
221001 Advertising and Public Relations	40	0	N/A	40	40	0	N/A	40
221008 Computer Supplies and IT Services	30	0	N/A	30	0	0	N/A	0
221012 Small Office Equipment	20	0	N/A	20	20	0	N/A	20
223002 Rates	0	0	N/A	0	0	0	N/A	0

Section B - Details - Vote 013 - Vote Function 0707

Vote: 013 Ministry of Education and Sports

MPS Annex 1: Vote Function Profiles, Medium Term Plans and Annual Budget Allocations

Vote Function: 07 07 Physical Education and Sports

Million Uganda Shillings	2011/12 Approved Budget				2012/13 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
070702 Support to National Sports Organisations/Bodies fo	821	0	N/A	821	765	0	N/A	765
<i>Description of Planned Outputs:</i>								
211103 Allowances	635	0	N/A	635	327	0	N/A	327
224002 General Supply of Goods and Services	187	0	N/A	187	438	0	N/A	438
070704 Sports Management and Capacity Development	341	0	N/A	341	341	0	N/A	341
<i>Description of Planned Outputs:</i>								
221002 Workshops and Seminars	213	0	N/A	213	213	0	N/A	213
227001 Travel Inland	82	0	N/A	82	82	0	N/A	82
227002 Travel Abroad	30	0	N/A	30	30	0	N/A	30
227004 Fuel, Lubricants and Oils	10	0	N/A	10	10	0	N/A	10
228002 Maintenance - Vehicles	6	0	N/A	6	6	0	N/A	6
Grants, Transfers and Subsidies (Outputs Funded)	1,684	0	N/A	1,684	2,114	0	N/A	2,114
070751 Membership to International Sports Associations	60	0	N/A	60	60	0	N/A	60
<i>Description of Planned Outputs:</i>								
262101 Contributions to International Organisations (Curren	60	0	N/A	60	60	0	N/A	60
070752 Management Oversight for Sports Development (N	1,624	0	N/A	1,624	2,054	0	N/A	2,054
<i>Description of Planned Outputs:</i>								
National educational institutions sports activities Supported					Provide support to National Sports Associations programs			
National federations who qualify to international finals Supported					Support Uganda Team to participate in the Olympic Games-London 2012			
					Wage bill for NCS			
					Support to NCS recurrent expenditure			
263106 Other Current grants(current)	1,624	0	N/A	1,624	2,054	0	N/A	2,054
Investment (Capital Purchases)	1,200	0	N/A	1,200	2,214	0	N/A	2,214
070772 Government Buildings and Administrative Infrastr	1,200	0	N/A	1,200	2,164	0	N/A	2,164
<i>Description of Planned Outputs:</i>								
231001 Non-Residential Buildings	800	0	N/A	800	664	0	N/A	664
281503 Engineering and Design Studies and Plans for Capita	400	0	N/A	400	1,000	0	N/A	1,000
312206 Gross Tax	0	0	N/A	0	500	0	N/A	500
070775 Purchase of Motor Vehicles and Other Transport	0	0	N/A	0	50	0	N/A	50
<i>Description of Planned Outputs:</i>								
231004 Transport Equipment	0	0	N/A	0	50	0	N/A	50
Grand Total Vote 013	4,260	0	N/A	4,260	5,703	0	N/A	5,703
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>4,260</i>	<i>0</i>	<i>0</i>	<i>4,260</i>	<i>5,203</i>	<i>0</i>	<i>0</i>	<i>5,203</i>

Vote: 013 Ministry of Education and Sports

MPS Annex 1: Vote Function Profiles, Medium Term Plans and Annual Budget Allocations

Vote Function: 07 49 Policy, Planning and Support Services

Vote Function Profile

Responsible Officer: Under Secretary, Finance and Administration

Services: Ensuring efficient and effective deployment and utilisation of the human, material, and financial resources to achieve the Sector goals;
Accounting for resources allocated to the Sector;
Preparation of Sector Budget Framework Paper and Ministerial Policy Statement;
Preparation and appraisal of projects;
Monitoring and evaluation of programmes/projects; and
Providing independent, objective assurance and consulting services to the Accounting Officer on the internal controls with a view of adding value and improving the Ministry's operations.

Vote Function Projects and Programmes:

Project or Programme Name		Responsible Officer
Recurrent Programmes		
01	Headquarter	Under Secretary Finance and Administration
08	Planning	Commissioner Education Planning and Policy Analysis
13	Internal Audit	Principal Internal Auditor

Medium Term Vote Function Plans

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Releases Prel.	MTEF Projections		
				2012/13	2013/14	2014/15
Vote Function:0749 Policy, Planning and Support Services						
Vote Function Cost (US\$ bn)	7.793	9.354	8.921	9.935	9.483	9.960

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Output Indicators and Cost	2010/11 Outturn	2011/12 Approved Budget	Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
Outputs Provided						
07 4901 Policy, consultation, planning and monitoring services	1.143	1.759	1.744	1.209	1.329	1.327
07 4902 Ministry Support Services	.860	1.053	0.994	1.610	1.345	1.344
07 4903 Ministerial and Top Management Services	3.748	3.936	3.587	3.846	6.483	7.266
07 4904 Education Data and Information Services	.750	0.946	0.937	1.146	1.197	1.197
07 4905 Financial Management and Accounting Services	.119	0.215	0.215	0.255	0.284	0.283
07 4906 Education Sector Co-ordination and Planning	.668	0.681	0.681	0.831	0.870	0.869
Outputs Funded						

Section B - Details - Vote 013 - Vote Function 0749

Vote: 013 Ministry of Education and Sports

MPS Annex 1: Vote Function Profiles, Medium Term Plans and Annual Budget Allocations

Vote Function: 07 49 Policy, Planning and Support Services

Output Indicators and Cost	2010/11 Outturn	Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
074951 Support to National Commission for UNESCO Secretariat and other	.504	0.761	0.761	1.026	0.972	0.971
074952 Membership to Accounting Institutions (ACCA)	.001	0.002	0.002	0.012	0.003	0.003
Total VF Cost (US\$ Bn)	1.143	9.354	8.921	9.935	12.483	13.260

* Excluding Taxes and Arrears

Specific 2012/13 Actions and Medium Term Strategy to Improve Vote Function Performance

2011/12 Planned Actions:	2011/12 Actions:	2012/13 Planned Actions:	MT Strategy:
<i>VF Performance Issue:</i>			
<i>VF Performance Issue: Inadequate office space</i>			
To compliment the available funding from Netherlands Government to construct the new MoES Headquarter building.	Proposal for securing funds for construction of new office is in place	Lobby for more funds to continue construction of the headquarter	Sharing office space till more is located
<i>VF Performance Issue: Lack of Equipment to newly established directorates and departments</i>			
Continue lobbying for funds to facilitate offices	Some few computers have been procured though still lacking	Provide more budget for computer supplies	Sharing the available equipment and recruiting temporary staff to act in the vacant posts in the newly established departments

Summary of 2012/13 Vote Function Outputs and Budget Estimates

Proposed 2012/13 Budget Projections by Project and Programme (US\$ Million):

Recurrent Budget Estimates	2011/12 Approved Budget				2012/13 Proposed Budget			
	Wage	Non-Wage	NTR	Total	Wage	Non-Wage	NTR	Total
01 Headquarter	1,308.6	3,849.5	0.0	5,158.1	1,199.7	4,303.1	0.0	5,502.7
08 Planning	222.4	3,697.5	0.0	3,919.9	222.4	3,884.2	0.0	4,106.6
13 Internal Audit	59.0	217.0	0.0	275.9	59.0	267.0	0.0	325.9
Total Recurrent Budget Estimates for VF	1,590.0	7,764.0	0.0	9,354.0	1,481.1	8,454.2	0.0	9,935.3
<i>Vote Function Total</i>	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 0749	9,354.0	0.0	0.0	9,354.0	9,935.3	0.0	0.0	9,935.3
<i>Total Excluding Taxes, Arrears and NTR</i>	9,354.0	0.0	0.0	9,354.0	9,935.3	0.0	0.0	9,935.3

2012/13 Draft Budget Estimates by Output and Item:

Million Uganda Shillings	2011/12 Approved Budget				2012/13 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Employees, Goods and Services (Outputs Provided)</i>	8,591	0	N/A	8,591	8,897	0	N/A	8,897
074901 Policy, consultation, planning and monitoring servi	1,759	0	N/A	1,759	1,209	0	N/A	1,209
<i>Description of Planned Outputs:</i>								
211101 General Staff Salaries	59	0	N/A	59	59	0	N/A	59
211103 Allowances	1,700	0	N/A	1,700	1,150	0	N/A	1,150

Section B - Details - Vote 013 - Vote Function 0749

Vote: 013 Ministry of Education and Sports

MPS Annex 1: Vote Function Profiles, Medium Term Plans and Annual Budget Allocations

Vote Function: 07 49 Policy, Planning and Support Services

Million Uganda Shillings	2011/12 Approved Budget				2012/13 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
074902 Ministry Support Services	1,053	0	N/A	1,053	1,610	0	N/A	1,610
<i>Description of Planned Outputs:</i>								
211101 General Staff Salaries	222	0	N/A	222	222	0	N/A	222
211103 Allowances	90	0	N/A	90	90	0	N/A	90
221001 Advertising and Public Relations	80	0	N/A	80	80	0	N/A	80
221008 Computer Supplies and IT Services	107	0	N/A	107	50	0	N/A	50
221009 Welfare and Entertainment	0	0	N/A	0	60	0	N/A	60
221011 Printing, Stationery, Photocopying and Binding	60	0	N/A	60	60	0	N/A	60
221016 IFMS Recurrent Costs	67	0	N/A	67	267	0	N/A	267
227001 Travel Inland	278	0	N/A	278	275	0	N/A	275
227002 Travel Abroad	75	0	N/A	75	75	0	N/A	75
227004 Fuel, Lubricants and Oils	5	0	N/A	5	175	0	N/A	175
228002 Maintenance - Vehicles	70	0	N/A	70	70	0	N/A	70
228003 Maintenance Machinery, Equipment and Furniture	0	0	N/A	0	187	0	N/A	187
074903 Ministerial and Top Management Services	3,936	0	N/A	3,936	3,846	0	N/A	3,846
<i>Description of Planned Outputs:</i>								
211101 General Staff Salaries	1,309	0	N/A	1,309	1,200	0	N/A	1,200
211103 Allowances	135	0	N/A	135	135	0	N/A	135
213001 Medical Expenses(To Employees)	24	0	N/A	24	100	0	N/A	100
221003 Staff Training	53	0	N/A	53	53	0	N/A	53
221006 Commissions and Related Charges	30	0	N/A	30	30	0	N/A	30
221007 Books, Periodicals and Newspapers	16	0	N/A	16	16	0	N/A	16
221008 Computer Supplies and IT Services	867	0	N/A	867	566	0	N/A	566
221009 Welfare and Entertainment	42	0	N/A	42	42	0	N/A	42
221011 Printing, Stationery, Photocopying and Binding	74	0	N/A	74	124	0	N/A	124
221012 Small Office Equipment	21	0	N/A	21	21	0	N/A	21
222001 Telecommunications	96	0	N/A	96	96	0	N/A	96
223003 Rent - Produced Assets to private entities	120	0	N/A	120	211	0	N/A	211
223004 Guard and Security services	52	0	N/A	52	155	0	N/A	155
223005 Electricity	90	0	N/A	90	165	0	N/A	165
223006 Water	30	0	N/A	30	30	0	N/A	30
224002 General Supply of Goods and Services	498	0	N/A	498	424	0	N/A	424
227002 Travel Abroad	299	0	N/A	299	299	0	N/A	299
228001 Maintenance - Civil	55	0	N/A	55	55	0	N/A	55
228003 Maintenance Machinery, Equipment and Furniture	75	0	N/A	75	75	0	N/A	75
282104 Compensation to 3rd Parties	50	0	N/A	50	50	0	N/A	50
074904 Education Data and Information Services	946	0	N/A	946	1,146	0	N/A	1,146
<i>Description of Planned Outputs:</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	N/A	0	300	0	N/A	300
211103 Allowances	330	0	N/A	330	66	0	N/A	66
221002 Workshops and Seminars	60	0	N/A	60	60	0	N/A	60
221011 Printing, Stationery, Photocopying and Binding	90	0	N/A	90	90	0	N/A	90
221012 Small Office Equipment	3	0	N/A	3	3	0	N/A	3
222001 Telecommunications	6	0	N/A	6	6	0	N/A	6
227001 Travel Inland	448	0	N/A	448	612	0	N/A	612
227004 Fuel, Lubricants and Oils	7	0	N/A	7	7	0	N/A	7
228002 Maintenance - Vehicles	2	0	N/A	2	2	0	N/A	2
074905 Financial Management and Accounting Services	215	0	N/A	215	255	0	N/A	255
<i>Description of Planned Outputs:</i>								

Section B - Details - Vote 013 - Vote Function 0749

Vote: 013 Ministry of Education and Sports

MPS Annex 1: Vote Function Profiles, Medium Term Plans and Annual Budget Allocations

Vote Function: 07 49 Policy, Planning and Support Services

Million Uganda Shillings	2011/12 Approved Budget				2012/13 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
211103 Allowances	57	0	N/A	57	57	0	N/A	57
221007 Books, Periodicals and Newspapers	0	0	N/A	0	5	0	N/A	5
221008 Computer Supplies and IT Services	10	0	N/A	10	10	0	N/A	10
221011 Printing, Stationery, Photocopying and Binding	0	0	N/A	0	20	0	N/A	20
221012 Small Office Equipment	3	0	N/A	3	3	0	N/A	3
224002 General Supply of Goods and Services	55	0	N/A	55	55	0	N/A	55
227001 Travel Inland	90	0	N/A	90	97	0	N/A	97
227004 Fuel, Lubricants and Oils	0	0	N/A	0	8	0	N/A	8
074906 Education Sector Co-ordination and Planning	681	0	N/A	681	831	0	N/A	831
<i>Description of Planned Outputs:</i>								
211103 Allowances	514	0	N/A	514	514	0	N/A	514
221011 Printing, Stationery, Photocopying and Binding	161	0	N/A	161	161	0	N/A	161
222001 Telecommunications	6	0	N/A	6	6	0	N/A	6
225001 Consultancy Services- Short-term	0	0	N/A	0	150	0	N/A	150
Grants, Transfers and Subsidies (Outputs Funded)	763	0	N/A	763	1,038	0	N/A	1,038
074951 Support to National Commission for UNESCO Sec	761	0	N/A	761	1,026	0	N/A	1,026
<i>Description of Planned Outputs:</i>								
262101 Contributions to International Organisations (Curren	747	0	N/A	747	1,012	0	N/A	1,012
264102 Contributions to Autonomous Inst. Wage Subventio	14	0	N/A	14	14	0	N/A	14
074952 Membership to Accounting Institutions (ACCA)	2	0	N/A	2	12	0	N/A	12
<i>Description of Planned Outputs:</i>								
262101 Contributions to International Organisations (Curren	2	0	N/A	2	12	0	N/A	12
Grand Total Vote 013	9,354	0	N/A	9,354	9,935	0	N/A	9,935
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>9,354</i>	<i>0</i>	<i>0</i>	<i>9,354</i>	<i>9,935</i>	<i>0</i>	<i>0</i>	<i>9,935</i>

Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0701 Pre-Primary and Primary Education

Programme 02 Basic Education

Programme Profile

Responsible Officer: Commissioner, Basic Education Department

Objectives: To formulate appropriate policies and guidelines, and provide technical advice in relation to Primary Sub-Sector;
To strengthen the capacities of Districts and Education Managers to improve equitable access to Primary education to all school age going children;
To provide support supervision to Education Managers to ensure provision of quality primary education as well as increase learning achievement in Literacy and Numeracy;
To assist districts to improve the completion rate in Primary Education.

Outputs: Provides technical guidance and initiates the development of Pre-Primary and Primary Education Policies;
Oversees the delivery of the Education and Sports services in Pre-Primary and Primary Education;
Monitors and supervises the implementation of policies and programmes for the Sub-Sector to ensure quality and standards.

Workplan Outputs for 2011/12 and 2012/13

Project, Programme	2011/12		2012/13
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)

Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0701 Pre-Primary and Primary Education

Programme 02 Basic Education

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
070101 Policies, laws, guidelines, plans and strategies	Pay salary and lunch allowance to 20 staff and office imprest.	Paid salary and lunch allowances for departmental staff	20 staff members paid salaries and lunch allowances
	Follow up on implementation of performance agreements for head teachers.	Undertook a UN advocacy campaign in Western Uganda (Mbarara, Kisoro and Kabale)	National Conference of all DEOs and DIS's in the country held
	Place adverts in the print media.	Maintained and fueled the departmental vehicle	One annual retreat for the Basic Education Department staff held
	Service, maintain, fuel and repair 2 vehicles.	30 schools were monitored.	Place adverts in print and electronic media
	Facilitate staff travelling abroad.	10 districts were monitored on School Management Committees.	One vehicle Serviced and maintained
	Monitor Pre-Primary schools in 5 districts.	Salaries and allowances paid out to 18 staff.	School Management Committee in 12 worst performing Districts provided with support to monitor functionality
	Monitor the functioning of school management committees.	Facilitated for internal travels and 2 vehicles maintained and fueled.	Provide capacity to all Districts to sensitize SMC's on Education Act (2008)
	Monitor and assess the status of school sanitation and hygiene	30 pre-primary schools monitored in Bulisa and Kiryandongo districts.	Facilitate Travel Abroad
	Monitor a total of 100 private schools in 10 districts.	Monitoring the status of school hygiene and sanitation was carried out in the districts of aleptong, Pader, Lamwo, Apac, and Kitgum, Agago, Otuke, Yumbe, Koboko.	Develop guidelines to prevent substance abuse, i.e. tobacco smoking, alcohol and other substances that are harmful to the children
		Paid Office imprest.	District Leaders oriented on school health policy and school health issues and seek for their support
		Placed one advert on UPE in print media	Refresher courses carried out on health issues for staff in educational institutions on health education and promotions
		Monitored Pre-Primary schools in Masindi, Hoima, Kibale, Buliisa and Kiryandongo	School health clubs established and supported to implement health related activities within the schools and communities.
		Grant aided 80 community primary schools	Parents and community leaders involved in monitoring school health programs through support supervision and monitoring school health program
		4 officers to travel abroad on 6 trips	Conduct advocacy campaigns for political leaders for their support and commitment for school health programs.
		Capacity for teachers built to Screen all school children to detect and correct defects that may hamper learning such as sight, hearing, speech and other ailments.	

Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0701 Pre-Primary and Primary Education

Programme 02 Basic Education

Project, Programme	2011/12		2012/13	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Total	359,031	244,629	279,228	
<i>Wage Recurrent</i>	<i>110,081</i>	<i>66,049</i>	<i>110,081</i>	
<i>Non Wage Recurrent</i>	<i>248,950</i>	<i>178,580</i>	<i>169,147</i>	

Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0701 Pre-Primary and Primary Education

Programme 02 Basic Education

Project, Programme	2011/12		2012/13	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
070102 Instructional Materials for Primary Schools	<p>Procurement of assorted non-text book materials for P1-P2 i.e. Wall charts, picture cards, math work cards, Eng. Practice bks, Math Practice bks, Reading bks in Eng, Local language and local language dictionaries (4bn).</p> <p>Prequalify suppliers of text book for P.5-P7 and readers in English and Local Languages (2bn).</p> <p>Assistive SNE devices (2 audiometers, 19 Ear lights/autosopes, 55 sign language dictionaries, 1 Television/vidoe sets, 20 E-charts, 20 snellen charts, 1 braille software(JAWS) etc. Procured and Sports equipment (500m).</p> <p>Sensitization workshops in the new procurement procedures (Hybrid guidelines) held for key stakeholders (district officials, college principals, tutors & headteachers) (315.8m).</p> <p>Travel abroad (2 trips)</p> <p>Office operations (imprest, pre-paid telephone & fax, repair & maintainance of office equipment)</p> <p>Stationery & toner</p>	<p>Prequalification of P.5 - P.7 was delegated to NCDC and resources amounting to Ug.shs. 900m were released and advanced.</p> <p>Payment of 2nd installment to supplies of P.3 and P.4 rolled over contracts was made.</p> <p>The procurement process for assorted non-textbook materials for P.1 - P.2 was initiated with the Procurement and Disposal Unit.</p> <p>Imprest was processed and repairs requisitioned.</p> <p>The evaluation process of textbooks and readers for P.5 - P.6 is underway. Specifications have been done by NCDC and adverts placed. Actual evaluation expected to be done during Quarter 3.</p> <p>Monitoring the delivery and usage of instructional mateials was undertaken countrywide and a report is in place.</p> <p>The procurement process for SNE materials is underway.</p> <p>Office running expenses were fully provided.</p> <p>Local language books were procured</p> <p>Suppliers were paid 90% of the contract sum</p> <p>1000 cartons of Braille papers were procured and delivered to MoES stores pending delivery to respective schools</p> <p>250 Braille kits were procured and delivered to MoES stores pending delivery to respective schools</p> <p>140 wheel chairs were procured and so far 50 have been delivered to MoES stores</p> <p>Awarded contract for procurement of 300 sign language dictionaries</p> <p>Procured set of modules 1&2 5,000 and 16,500 copies respectively for training non-formal education teachers</p>	<p>Assorted Instructional Materials for P1, P2, P3 and P4 procured</p> <p>Textbooks for P5 P6 and P7 i.e. Readers in English and Local Languages procured</p> <p>Basic sports equipment to 539 Coordinating Centre Schools (CCS) procured.</p> <p>Assorted instructional materials for Special Needs Education (SNE) procured</p> <p>Training/Sensitization Workshops held</p> <p>Travel inland/Monitoring delivery of instructional materials.</p> <p>Travel abroad to attend 2 conferences.</p> <p>Imprest</p> <p>Telephone prepaid and Fax</p> <p>Repair and maintenance of office equipment</p> <p>Procurement of office furniture executive table 1, 6 executive leather chairs.</p> <p>Procurement of office equipment (6 desktop computers, 5 laptop computers, paper shredder, 2 inverters) power stabilizers</p> <p>Stationery items</p>	

Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0701 Pre-Primary and Primary Education

Programme 02 Basic Education

Project, Programme	2011/12		2012/13	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
		<p>The technical and funding proposal for conducting the activity was prepared and approved, awaiting procurement of venues and top up of funds</p> <p>Paid office imprest telephone charges and airtime for the pre paid fax</p> <p>Contracts have been signed with publishers for supply of LL IMs in P2 and P4</p> <p>Pre-qualification of P5-P7 textbook suppliers is on-going. Bids closed and opened in May end. Evaluation is to commence in June 2012</p> <p>Procurement finalized IMs in MoES store. Department of SNE to distribute</p>		
Total	18,441,000	13,246,176	18,441,000	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>18,441,000</i>	<i>13,246,176</i>	<i>18,441,000</i>	
070103 Monitoring and Supervision of Primary Schools				<p>Monitored and provided support supervision for UPE and ECD in 40 Districts</p> <p>Monitored the status of Private Primary Schools in 12 Districts</p> <p>Assessment of Community Schools seeking Grant Aiding and Coding carried out</p> <p>Status of school sanitation and hygiene in 20 Districts monitored and assessed</p> <p>Facilitation of DEOs and improvement of accountability at school level</p>
Total	0	0	1,161,000	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>1,161,000</i>	

Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0701 Pre-Primary and Primary Education

Programme 02 Basic Education

Project, Programme Vote Function Output <i>UShs Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
07 01 05 Support to war affected children in Northern Uganda	600 pupils enrolled in Laroo Boarding primary school and supported	Salaries and allowances were paid to 37 staff at Laroo school for traumatised Children Grants were disbursed to Laroo to support 600 learners. 4 Monitoring visits were made to the school School vehicle and motorcycle maintained and fueled	600 pupils enrolled in Laroo Boarding primary school provided grants. Support supervision to Laroo Boarding primary school facilitated. Fuel and maintenance of one vehicle and motorcycle facilitated.	
Total	356,262	239,286	356,262	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>356,262</i>	<i>239,286</i>	<i>356,262</i>	
07 01 51 Assessment of Primary Education (PLE)	Examine 516,068 pupils.	NIL	516,068 pupils examined	
Total	5,399,660	5,399,660	5,966,060	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>5,399,660</i>	<i>5,399,660</i>	<i>5,966,060</i>	

Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0701 Pre-Primary and Primary Education

Programme 02 Basic Education

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
070153 Primary Teacher Development (PTC's)	<p>Pay Capitation grants to 16,239 pre-service and 2000 in-service students in 45 PTCs.</p> <p>Facilitation of 69 Administrators and outreach activities 539 CCTs in the 23 Core PTCs.</p> <p>Conduct CPDs for 220,327 primary teachers.</p> <p>Head teachers supported in pedagogical leadership.</p> <p>Conduct four performance reviews for 150 Principals and their deputies.</p> <p>423 PTC staff recruited.</p> <p>PTE practicum conducted for 16239 students.</p>	<p>Facilitation for Core PTC administrators and CCTs was paid to carry out outreach activities.</p> <p>CPDs for 220,327 primary teachers were undertaken by CCTs.</p> <p>Training in pedagogical leadership of Headteachers, Deputy Principals - Outreach and CCTs was conducted at Loro PTC (i.e. 137 Headteachers, 10 DPOs and 42 CCTs) and Kabulasoke PTC (i.e. 130 Headteachers, 13 DPOs and 36 CCTs)</p> <p>Paid Capitation grants to 16,239 pre-service and 2000 in-service students.</p> <p>Facilitation of 69 Administrators and carry out outreach activities in 23 core PTCs through 539 coordinating centers.</p> <p>Conducted one performance reviews for 150 Principals and their deputies.</p> <p>Conducted PTE practicum for 16239 students.</p> <p>Paid Capitation grants to 16,239 pre-service and 2000 in-service students.</p> <p>Facilitated of 69 Administrators and carry out outreach activities in 23 core PTCs through 539 coordinating centers.</p> <p>Conducted CPDs for 220,327 primary teachers.</p> <p>Train Headteachers in pedagogical leadership</p> <p>Performance/Peer reviews conducted for primary school head teachers.</p> <p>Conduct one performance reviews for 150 Principals and their deputies.</p> <p>Conduct PTE practicum for 16,239 students.</p>	<p>Monitor vacancies and the recruitment of Primary school teachers in 120 Districts and Municipalities</p>	
Total	11,837,931	7,971,781	450,000	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>11,837,931</i>	<i>7,971,781</i>	<i>450,000</i>	

Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0701 Pre-Primary and Primary Education

Programme 02 Basic Education

GRAND TOTAL	36,393,884	27,101,532	26,653,550
Wage Recurrent	110,081	66,049	110,081
Non Wage Recurrent	36,283,803	27,035,483	26,543,469

Annual Workplan for 2012/13 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input
	<i>UShs Thousand</i>

Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0701 Pre-Primary and Primary Education

Programme 02 Basic Education

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost <i>UShs Thousand</i>
Output: 07 01 01 Policies, laws, guidelines, plans and strategies			
Planned Outputs:	Inputs		
20 staff members paid salaries and lunch allowances	Maintenance vehicles (0)	4.0	1,800
National Conference of all DEO;s and DIS's in the country held	Newspapers (4)	480.0	1,440
One annual retreat for the Basic Education Department staff held	Fuel for a vehicle (Liters)	1,200.0	4,800
Place adverts in print and electronic media	Place adverts (Number)	4.0	70,757
One vehicle serviced and maintained	Per diem and airticket (person)	1.0	3,000
	Travel inland (person)	15.0	17,230
	Permanent staff (Person Years)	20.0	110,081
	Pay Lunch allowances (Persons)	20.0	70,120
School Management Committee in 12 worst performing Districts provided with support to monitor functionality			
Provide capacity to all Districts to sensitize SMC's on Education Act (2008)			
Facilitate Travel Abroad			
Develop guidelines to prevent substance abuse, i.e. tobacco smoking, alcohol and other substances that are harmful to the children			
District Leaders oriented on school health policy and school health issues and seek for their support			
Refresher courses carried out on health issues for staff in educational institutions on health education and promotions			
School health clubs established and supported to implement health related activities within the schools and communities.			
Parents and community leaders involved in monitoring school health programs through support supervision and monitoring school health program			
Conduct advocacy campaigns for political leaders for their support and commitment for school health programs.			
Capacity for teachers built to Screen all school children to detect and correct defects that may hamper learning such as sight, hearing, speech and other ailments.			
Activities to Deliver Outputs:			
Run adverts in newspapers.			
Maintain, fuel, repair and service vehicles.			
Process payment			
Field visits			
	Total		279,228
	<i>Wage Recurrent</i>		<i>110,081</i>
	<i>Non Wage Recurrent</i>		<i>169,147</i>

Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0701 Pre-Primary and Primary Education

Programme 02 Basic Education

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost <i>US\$ Thousand</i>
Output: 07 01 02 Instructional Materials for Primary Schools			
<i>Planned Outputs:</i>			
Assorted Instructional Materials for P1, P2, P3 and P4 procured	allowance to travel ()	4.0	200,000
	Imprest ()	4.0	4,200
Textbooks for P5 P6 and P7 i.e. Readers in English and Local Languages procured	Fax (2)	4.0	2,000
	Maintenance Machinery, Equipment and Furniture (4)	4.0	12,000
Basic sports equipment to 539 Coordinating Centre Schools (CCS) procured.	Stationery (items)	4.0	16,000
	PTCs instruction materials (number)	4.0	1,000,000
Assorted instructional materials for Special Needs Education (SNE) procured	Special needs instructional materials (number)	4.0	1,000,000
	Telephone (Number)	4.0	6,000
	Instructional materials (numbers)	4.0	16,167,000
Training/Sensitization Workshops held	Perdiem and airticket (Persons)	2.0	8,800
	Computer supplies (pieces)	4.0	25,000
Travel inland/Monitoring delivery of instructional materials.			
Travel abroad to attend 2 conferences.			
Imprest			
Telephone prepaid and Fax			
Repair and maintenance of office equipment			
Procurement of office furniture executive table 1, 6 executive leather chairs.			
Procurement of office equipment (6 desktop computers, 5 laptop computers, paper shredder, 2 inverters) power stabilizers			
Stationery items			
<i>Activities to Deliver Outputs:</i>			
Procure materials for SNE.			
Monitoring of delivery and usage of procured materials.			
Process payment for office imprest, stationery and other office running expenses.			
	Total		18,441,000
	<i>Wage Recurrent</i>		<i>0</i>
	<i>Non Wage Recurrent</i>		<i>18,441,000</i>

Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0701 Pre-Primary and Primary Education

Programme 02 Basic Education

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost UShs Thousand
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Output: 07 0103 Monitoring and Supervision of Primary Schools

Planned Outputs:	Inputs	Quantity	Cost
Monitored and provided support supervision for UPE and ECD in 40 Districts	Allowances for monitoring () ECD ()	15.0 4.0	100,000 350,000
Monitored the status of Private Primary Schools in 12 Districts	Facilitation of DEOs () Travel inland ()	4.0 4.0	621,000 90,000
Assessment of Community Schools seeking Grant Aiding and Coding carried out			
Status of school sanitation and hygiene in 20 Districts monitored and assessed			
Facilitation of DEOs and improvement of accountability at school level			
Activities to Deliver Outputs: Monitoring, supervision, assessment,			
	Total		1,161,000
	Wage Recurrent		0
	Non Wage Recurrent		1,161,000

Output: 07 0105 Support to war affected children in Northern Uganda

Planned Outputs:	Inputs	Quantity	Cost
600 pupils enrolled in Laroo Boarding primary school provided grants.	Fuel, Lubricants and Oils (item) Maintenance - Vehicles (item)	4.0 4.0	7,200 9,000
Support supervision to Laroo Boarding primary school facilitated.	Allowance for laroo (quarter) General Supply of Goods and Services (quarter)	1.0 4.0	19,740 320,322
Fuel and maintenance of one vehicle and motorcycle facilitated.			
Activities to Deliver Outputs: Payment of: -School grants -Allowances for support supervision, inspection, monitoring & meetings			
	Total		356,262
	Wage Recurrent		0
	Non Wage Recurrent		356,262

Output: 07 0151 Assessment of Primary Education (PLE)

Planned Outputs:	Grant or Transfer	Cost
516,068 pupils examined	UNEB PLE Fees	5,966,060
Activities to Deliver Outputs: Set and conduct examinations, mark examinations.		
	Total	5,966,060
	Wage Recurrent	0
	Non Wage Recurrent	5,966,060

Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0701 Pre-Primary and Primary Education

Programme 02 Basic Education

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	UShs Thousand
Output: 07 01 53 Primary Teacher Development (PTC's)		
<i>Planned Outputs:</i>	<i>Grant or Transfer</i>	<i>Cost</i>
Monitor vacancies and the recruitment of Primary school teachers in 120 Districts and Municipalities	Facilitation for Recruitment of Primary Teachers	450,000
<i>Activities to Deliver Outputs:</i>		
Monitor vacancies and the recruitment of Primary school teachers in 120 Districts and Municipalities		
	Total	450,000
	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>450,000</i>
	GRAND TOTAL	26,653,550
	<i>Wage Recurrent</i>	<i>110,081</i>
	<i>Non Wage Recurrent</i>	<i>26,543,469</i>

Project 0176 Child Friendly Basic Education (0176)

Project Profile

Responsible Officer: Commissioner Pre-Primary and Primary Education

Objectives: To progressively enable children aged 3 – 5 years old to exercise their right to quality learning, stimulation and preparation for timely enrolment in primary;
To enable children aged 6 – 12 years old especially girls to access school at the correct age, to complete quality primary education and achieve the required proficiency levels.

Outputs: Finalise and disseminate the ECD policy and policy guidelines.
Improved rates of access and retention of Primary School children.
Offer Children in ECD centers with quality early learning and stimulation that will prepare them for primary education.
Improve girls' access, retention and completion of education in schools and reduce in repetition and dropout rates.
Improve community participation in all school activities

Start Date: 1/7/2007 *Projected End Date:* 6/30/2015

Workplan Outputs for 2011/12 and 2012/13

Project, Programme Vote Function Output UShs Thousand	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	

Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0701 Pre-Primary and Primary Education

Project 0176 Child Friendly Basic Education (0176)

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2011/12		2012/13		
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)		
070101 Policies, laws, guidelines, plans and strategies	Disseminate ECD policy, ECD guidelines and train district officials and nursery school teachers on ECD/IEC materials.	Training of Caregivers was carried out in 3 sub-counties of Kyotera, Matala and Sanje in Rakai District.	Disseminate ECD policy, ECD guidelines and train district officials and nursery school teachers on ECD/IEC materials.		
	Formulation of policy guidelines on teenage pregnancies and motherhood in schools.	Meetings were held and it was agreed that a survey on re-entry of pregnant girls in primary and secondary schools in Uganda be conducted first to inform the formulation of the guidelines.	Formulation of policy guidelines on teenage pregnancies and motherhood in schools.		
	Facilitate the staff of PPE division with welfare items.	Consultants to conduct the study were procured and TORs developed.	Facilitate the staff of PPE division with welfare items.		
	Provide professional support ECD services to NGOs, CBOs and line ministries.	Procurement of assorted stationery was on-going	Professional support of ECD services to NGOs, CBOs and line ministries provided.		
	Purchase assorted stationery.	The PPE Division was facilitated with imprest.	Purchase assorted stationery.		
	Finalize School Health Strategic Plan	The project car was serviced, repaired and fueled.	Finalize School Health Strategic Plan		
	Service and repair of project vehicles	A study on Teenage Pregnancies was carried out by FAWE and a Gender Taskforce workshop was conducted in November 2011 to present the draft report and seek input of other stakeholders. All these are steps taken towards the formulation of Policy Guidelines on teenage pregnancies.	Service and repair of project vehicle.		
	fuel for 1 project vehicle		Fuel for 1 project vehicle paid.		
	Total	93,832	38,314	84,000	
	<i>GoU Development</i>	<i>93,832</i>	<i>38,314</i>	<i>84,000</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>		
070103 Monitoring and Supervision of Primary Schools	Monitor and provide support to nursery schools and ECD centres	Monitored and provided support to nursery schools and ECD centres in Kyenjojo and Pader districts.	Monitoring and support supervision provided to nursery schools and ECD centres in 8 districts		
	Monitor and provide support to primary schools focusing on Girls Education, Sanitation and Hygiene	Monitored and provided support to 30 primary schools focusing on Girls Education Sanitation and Hygiene in Kyenjojo, Mubende, Kabarole districts.			
		Monitored 40 Nursery Schools in Mubende and Kyegegwa districts			
		Monitored 20 Primary schools in Amolator			
	Total	4,609	3,205	4,000	
<i>GoU Development</i>	<i>4,609</i>	<i>3,205</i>	<i>4,000</i>		
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>		

Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0701 Pre-Primary and Primary Education

Project 0176 Child Friendly Basic Education (0176)

GRAND TOTAL	98,441	41,519	88,000
GoU Development	98,441	41,519	88,000
Donor Development	0	0	0

Annual Workplan for 2012/13 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost US\$ Thousand
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Output: 07 01 01 Policies, laws, guidelines, plans and strategies

Planned Outputs:

Disseminate ECD policy, ECD guidelines and train district officials and nursery school teachers on ECD/IEC materials.

Formulation of policy guidelines on teenage pregnancies and motherhood in schools.

Facilitate the staff of PPE division with welfare items.

Professional support of ECD services to NGOs, CBOs and line ministries provided.

Purchase assorted stationery.

Finalize School Health Strategic Plan

Service and repair of project vehicle.

Fuel for 1 project vehicle paid.

Activities to Deliver Outputs:

Fuel Vehicles

stationery

Prepare procurement documents.

Hold meetings and workshops

Inputs

Travel Inland ()

Fuel, Lubricants and Oils (item)

Workshops and Seminars (item)

Printing, Stationery, Photocopying and Binding (Items)

Allowances (People)

Quantity

7.0

2.0

0.8

4.0

7.0

32,000

4,000

43,000

3,000

2,000

Total	84,000
GoU Development	84,000
Donor Development	0

Output: 07 01 03 Monitoring and Supervision of Primary Schools

Planned Outputs:

Monitoring and support supervision provided to nursery schools and ECD centres in 8 districts

Activities to Deliver Outputs:

Field monitoring visits

Inputs

Perdiem ()

Quantity

4.0

4,000

Total	4,000
GoU Development	4,000
Donor Development	0

GRAND TOTAL	88,000
GoU Development	88,000
Donor Development	0

Project 0210 WFP Karamoja (0210)

Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0701 Pre-Primary and Primary Education

Project 0210 WFP Karamoja (0210)

Project Profile

Responsible Officer: Commissioner Pre-Primary and Primary Education

Objectives: The main objective of the project is to support the GoU's initiative of Universal Primary Education to increase equitable access to quality primary education in the region, especially of girls, with the overarching goal of development of human capital a

Outputs: The project staff will monitor the distribution by WFP of 5,972.56 metric tons of milled maize, assorted pulses (beans, peas), vegetable oil and corn soya blend (CSB) for mid-morning porridge each year for 5 years. In addition, the project will monitor

Start Date: 1/7/2009 *Projected End Date:* 6/30/2014

Workplan Outputs for 2011/12 and 2012/13

Project, Programme Vote Function Output <i>UShs Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	

Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0701 Pre-Primary and Primary Education

Project 0210 WFP Karamoja (0210)

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
070101 Policies, laws, guidelines, plans and strategies	<p>Pay salaries and allowances to 23 contract staff</p> <p>Hire 5 researchers to collect data, analysis, report writing and conduct a validation workshop.</p> <p>Procure telecommunication services i.e. 2 landlines and 11 field mobiles. Maintain project website.</p> <p>Procure assorted office stationery and 6 computers for Kotido, Kampala and Nakapiripirit.</p>	<p>Salaries were paid to 20 contract staff (4 at Kampala Liaison Office, 7 at Moroto office, 2 at Nakapiripirit Office, 3 at Kotido Office, 1 at Kaabong Office, 1 at Matheniko/Borora, 1 at Pian/Chekwi and 1 at Pokot)</p> <p>4 Office phones at Moroto, Kotido, Kampala, and Nakapiripirit and 9 mobile telephones (7 for field monitors and 2 for Operation Managers) were serviced with airtime for field monitors.</p> <p>Stationery supplies for Kampala Liaison office, Moroto, Kotido, and Nakapiripirit were procured.</p> <p>3 generators, 6 computers, 1 photocopier and 6 printers were serviced.</p> <p>Paid contract staff salaries to 21 staff</p> <p>Procured stationery, toners for printers, photocopier.</p> <p>Report validation took place in Moroto</p> <p>Internet modems for Moroto, Kotido office operational</p> <p>Office landline is serviced.</p> <p>Airtime for field assistants in 7 districts</p> <p>Planned to have a website</p>	<p>23 contract staff salaries paid</p> <p>3 at Kampala Liaison Office</p> <p>5 at Moroto office,</p> <p>2 at Nakapiripirit Office</p> <p>3 at Kotido Office</p> <p>1 at Kaabong</p> <p>1 each at Matheniko, Bokora, Pokot, Chekwii, Dodoth, Jie, Pian</p> <p>2 in Labwor County</p> <p>Annual (Regional) Workshop for Overall performance Review held</p> <p>Baseline survey for new project phase 5 Contractors-allowances paid; evaluation report</p> <p>Procure telecommunications services</p> <p>2 landlines (Moroto & Kampala)</p> <p>11 field mobiles -all 8 sub counties</p> <p>Website & Internet service Maintained</p> <p>Assorted office stationery for use in Moroto, Kampala, Nakapiripirit and kotido Offices Procured</p>
Total	171,194	124,644	168,500
<i>GoU Development</i>	<i>171,194</i>	<i>124,644</i>	<i>168,500</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0701 Pre-Primary and Primary Education

Project 0210 WFP Karamoja (0210)

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
070103 Monitoring and Supervision of Primary Schools	<p>1044 school visits made;</p> <p>Payment of armed escorts and staff allowances done.</p> <p>4 vehicles serviced, fuelled and maintained.</p> <p>8 field assistants / monitors' in post and their salaries paid.</p>	<p>Visits were made to 255 schools (i.e. 12 in Amudat, 44 in Nakapiripirit, 32 Moroto, 36 in Napak, 28 in Kotido, 47 in abim and 56 in Kaabong.</p> <p>Salaries for 2 Operation Managers and 5 field Monitors was paid.</p> <p>180 escorts hired to monitor 32 schools in moroto, 29 in Kotodo, 12 in amudat, 44 in Nakapiripirit, 56 in Kaboong and 47 in Abim.</p> <p>7 motorcycles and 5 vehicles (1 in Kotido, 3 in Moroto and 1 in Kampala) were fueled and serviced.</p> <p>9 mobile telephones for monitors and 2 landlines for field and office maintained and bills paid.</p> <p>3 visits made to 12 schools in Amudat, 44 schools in Nakapiripirit, 36 in Napak, 28 in Kotido, 56 schools in Kaabong, 32 in Moroto and 47 schools in Abim district.</p> <p>261 schools monitored and 5 monitoring reports produced.</p> <p>90 hired armed escorts in stations Amudat, Kotido, Nakapiripirit, Abim, Kaabong & Napak</p> <p>4 vehicles, 5 motorcycles and 3 generators, fueled and serviced.</p>	<p>Contract staff allowances paid (Out of Station allowances paid to Coordinator, 2 operations) Managers (at Nakapiripirit, Kotido and Kaabong), 8 field assistants, and 10 supervisory and support staff.</p> <p>Maintained, serviced and operated 5 vehicles to facilitate project work Fuel and lubricants Transports hire to deliver agro inputs Garage service and repair bills</p>
Total	306,079	199,964	253,450
<i>GoU Development</i>	<i>306,079</i>	<i>199,964</i>	<i>253,450</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0701 Pre-Primary and Primary Education

Project 0210 WFP Karamoja (0210)

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
070105 Support to war affected children in Northern Uganda	<p>Food self sufficiency encouraged through distribution of early maturing vegetables</p> <p>Supply 12,400 tree seedlings, 450 Kgs of Gobe seeds, 80 assorted vegetable seeds inc Sukuma wiki, onions, cabbage etc. 300 bags of cassava cuttings, 4000 kgs bean seeds and 2750 kgs of maize seeds. Plough 120 acres for 30 schools, 2 passes per season, 2 seasons each year in 6 districts.</p>	<p>Procurement process commenced for contractors to construct a 3- stance pit latrine at Moroto office.</p> <p>Contract was awarded for renovation of moroto offices. Office Accomodation was paid as renovation works commenced.</p> <p>50 tins of 50gms of Onions, 40 tins of tomato seeds and 50 tins of cabbage seeds purchased for distribution to selected schools.</p> <p>1000 kgms of beans , 600 kgs of maize, 310 kgms of gobe seeds , 400 tins of sukums seeds and 450 tins of 50 gms of cabbage seeds purchased and awaiting for rains .</p> <p>100 tins of egg plants and 100 of tomatoes purchased</p> <p>Moroto office under renovation</p> <p>12,376 tree seedlings supplied to 7 selected schools in 7 districts</p>	<p>Food self sufficiency encouraged through distribution of early maturing vegetable Seeds 1,000 fruit tree seedlings supplied 120 kg assorted vegetable seeds, including sukuma wiki, onions cabbage, etc) Cassava cuttings & Assorted seeds Assorted) hand tools, including spray pumps, pangas, watering cans and pesticides, etc Payment of armed escorts 7 stations) Grounds maintenance at 4 stations Office sundries Cash contribution to WFP to offset inland transport, storage, and handling costs of food</p>	
Total	163,000	122,250	118,050	
<i>GoU Development</i>	<i>163,000</i>	<i>122,250</i>	<i>118,050</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
070176 Purchase of Office and ICT Equipment, including Software			<p>2 sets of desktop computers, 2 printers, and related software-one each for Abim, Kaabog and Kotido</p> <p>2 Lap top computers for Field Assstants</p> <p>2 Filing cabinets for Moroto Spiral binder for Moroto Scanner for Moroto 3 Digital cameras for Field Assistants Refridgerator for Moroto Office 4 Power stabilizers for 4 field offices</p>	
Total	0	0	10,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>10,000</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
GRAND TOTAL	640,273	446,858	550,000	
<i>GoU Development</i>	<i>640,273</i>	<i>446,858</i>	<i>550,000</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0701 Pre-Primary and Primary Education

Project 0210 WFP Karamoja (0210)

Annual Workplan for 2012/13 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost UShs Thousand
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Output: 07 01 01 Policies, laws, guidelines, plans and strategies

Planned Outputs:

23 contract staff salaries paid
3 at Kampala Liaison Office
5 at Moroto office,
2 at Nakapiripirit Office
3 at Kotido Office
1 at Kaabong
1 each at Matheniko, Bokora,
Pokot, Chekwii, Dodoth, Jie, Pian
2 in Labwor County

Inputs

Inputs	Quantity	Cost
Consultancy Services- Short-term ()	0.6	50,000
Landlines (items)	1.7	12,250
Mobiles (items)	11.0	2,750
Printing, Stationery, Photocopying and Binding (items)	1,111.1	10,000
Contract staff (Person Years)	23.0	93,500

Annual (Regional) Wokshop for Overall performance Review held

Baseline survey for new project phase 5 Contractors-allowances paid; evaluation report

Procure telecommunications services
2 landlines (Moroto & Kampala
11 field mobiles -all 8 sub counties

Website & Internet service Maintained

Assorted office stationery for use in Moroto, Kampala, Nakapiripirit and kotido Offices Procured

Activities to Deliver Outputs:

Prepare payrolls
Perform staff appraisals and reports

Prepare contract renewals

Prepare payrolls

Perform staff appraisals and reports

Prepare contract renewals

Locally source basic office stationery and pay

Total	168,500
<i>GoU Development</i>	168,500
<i>Donor Development</i>	0

Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0701 Pre-Primary and Primary Education

Project 0210 WFP Karamoja (0210)

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost		
	Input	Quantity	Cost <i>UShs Thousand</i>
Output: 07 0103 Monitoring and Supervision of Primary Schools			
Planned Outputs:			
Contract staff allowances paid (Out of Station allowances paid to Coordinator, 2 operations) Managers (at Nakapiripirit, Kotido and Kaabong), 8 field assistants, and 10 supervisory and support staff.	Inputs		
	Maintenance - Vehicles ()	18.3	208,927
	Contract staff allowances (person)	18.4	44,523
Maintained, serviced and operated 5 vehicles to facilitate project work Fuel and lubricants Transports hire to deliver agro inputs Garage service and repair bills			
Activities to Deliver Outputs:			
Approve allowances claims; Process, approve and authorize payments for school visits Place purchase orders Prepare contracts Place repair/service orders			
	Total		253,450
	<i>GoU Development</i>		<i>253,450</i>
	<i>Donor Development</i>		<i>0</i>

Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0701 Pre-Primary and Primary Education

Project 0210 WFP Karamoja (0210)

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost <i>UShs Thousand</i>
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Output: 07 0105 Support to war affected children in Northern Uganda

Planned Outputs:

Food self sufficiency encouraged through distribution of early maturing vegetable
 Seeds 1,000 fruit tree seedlings supplied 120 kg assorted vegetable seeds, including sukuma wiki, onions cabbage, etc) Cassava cuttings & Assorted seeds Assorted) hand tools, including spray pumps, pangas, watering cans and pesticides, etc Payment of armed escorts 7 stations) Grounds maintenance at 4 stations Office sundries Cash contribution to WFP to offset inland transport, storage, and handling costs of food

Inputs

General of fruite seedling and assorted vegetables ()

Quantity

1,120.0

Cost

118,050

Activities to Deliver Outputs:

Identify schools with access to arable land;
 Sensitise children and communities on importance of food self-sufficiency
 Enlist cooperation of district agriculture staff to show children best practice; procure inputs and tractor hire
 Clearing bushes & Digging holes for agroforestry
 Casual labourers paid
 Office sundries, bank charges Utilities for 4 offices
 WFP food distribution monitored and reported on; payment of quarterly sub-ventions

Total	118,050
<i>GoU Development</i>	<i>118,050</i>
<i>Donor Development</i>	<i>0</i>

Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0701 Pre-Primary and Primary Education

Project 0210 WFP Karamoja (0210)

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost UShs Thousand
Output: 07 0176 Purchase of Office and ICT Equipment, including Software			
Planned Outputs:	Inputs		
2 sets of desktop computers, 2 printers, and related software-one each for Abim, Kaabog and Kotido	2 Laptops for Field Assistants (items)	1.6	2,400
	2 Printers (items)	2.0	1,000
	2 Sets of Desktop Computers and related accessories (items)	2.0	4,000
2 Lap top computers for Field Assstants	3 Digital Cameras for Field Assistants (items)	3.0	600
	Spiral binder for Moroto (items)	4.0	2,000
2 Filing cabinets for Moroto			
Spiral binder for Moroto			
Scanner for Moroto			
3 Digital cameras for Field Assistants			
Refridgerator for Moroto Office			
4 Power stabilizers for 4 field offices			
Activities to Deliver Outputs:			
Initiate procurement process with contracts committee; provide specifications			
	Total		10,000
	<i>GoU Development</i>		<i>10,000</i>
	<i>Donor Development</i>		<i>0</i>
	GRAND TOTAL		550,000
	<i>GoU Development</i>		<i>550,000</i>
	<i>Donor Development</i>		<i>0</i>

Project 0943 Emergency Construction of Primary Schools (0943)

Project Profile

Responsible Officer: Commissioner, Basic Education Department

Objectives: To rehabilitate and strengthen primary schools damaged during a disaster;

To supplement and support local initiatives by parents in the rehabilitation and construction of schools in order to achieve Universal Primary Education;
To improve the pupil to classroom ratio.

Outputs: Release funds for the reconstruction and rehabilitation of classrooms and latrines

Start Date: 1/7/2005 **Projected End Date:**

Workplan Outputs for 2011/12 and 2012/13

Project, Programme Vote Function Output UShs Thousand	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	

Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0701 Pre-Primary and Primary Education

Project 0943 Emergency Construction of Primary Schools (0943)

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
070101 Policies, laws, guidelines, plans and strategies	Monitor & Assessment visits to 38 construction & rehabilitation of selected primary schools.	2 Support supervision exercises were made in which 14 primary Schools were visited.	All primary schools programmed for construction & rehabilitation works monitored & provided with support supervision.	
	Monitoring & support supervision visits made to 12 QEI districts.	2 Contract staff salaries were paid.	12 QEI districts monitored and provided with support supervision.	
	Pay 2 contract staff	Imprest was paid to facilitate office operations	The staff of PPE dept facilitated with welfare items, Office infrastructure maintained, Office stationery procured.	
	Procure office stationery	Monitoring visits made for 9 schools (i.e. 5 for assessment and 4 for progress of civil works)		
	Office management.	Funds sent to the following schools for construction and repair of structures: -Bujubi P/S -Bugwe P/S -Kagina P/S -St. Thomas Catholic P/S, Bweyogerere		
		11 requisitions made for supervision/assessment of progress in various schools and districts		
Total	111,353	29,398	111,000	
<i>GoU Development</i>	<i>111,353</i>	<i>29,398</i>	<i>111,000</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0701 Pre-Primary and Primary Education

Project 0943 Emergency Construction of Primary Schools (0943)

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
070180 Classroom construction and rehabilitation (Primary)	Construction, Rehabilitation & renovation of classrooms and procure desks in 38 selected primary schools. Identified schools include the following: Kikandwa Baptist P/School Wakiso Kasengeje P/Sch Wakiso Kiewekano P/School Isingiro Yepa P/Sch Kitgum Patto P/Sch Sironko Kitimba P/Sch Mpigi Bugwe P/Sch Namutumba Bujubi P/Sch - Mityana Bumadu P/School Mukono Nalinaibi P/Sch Kamuli Kigalagala P/School Jinja St. Joseph Roman Catholic Day & Boarding P/Sch Nazigo, Kayunga Bundikuyali P/Sch Bundibugyo Lugonyola P/School Kaliro Kirowoza C/U Mukono St. Thomas Bweyogerere Catholic P/Sch, Wakiso Kalububbu P/School Sembabule St. Aloysius Bukasa P/Sch - Wakiso Alidi P/Sch - Oyam Maatale Mixed P/Sch Rakai Kiwawu C/U P.Sch - Mityana Kwapa P/Sch Tororo Butalangu P/Sch - Butambala St. Joseph Maya P/Sch - Wakiso Kagina P/Sch - Kabale Kasenge R/C P/Sch - Mukono 3 Primary Schools in Kabale Municipality (Kabale Preparatory, Butobere and Ndorwa) Mpumu C/U P/Sch Mukono Kiwawu C/U Primary School Mityana Muguluka P/Sch - Wakiso Nakanyonyi C/U P/Sch - Mukono Bukasa New Model P/Sch Wakiso Loburedo P/Sch - Kotido Mende Kalema P/Sch - Wakiso Buyemba P/S Tororo Kabaale P/S wakiso	Funds were disbursed to 16 schools for construction and rehabilitation of schools classrooms, latrines and buying desks. The schools include: Bujubi P/S, Bugwe P/S, Kagina P/S, St. Thomas Bweyogerere Catholic P/S. Constructed and rehabilitated 8 primary schools. Namely: St. Thomas Bazadde C/S Bweyogerere-Wakiso; Kagina P/S -Kabale; Kasengeje P/S- Wakiso; Kichwekano P/S- Isingiro; Namukunyu P/S- Kamuli; Nawanyago P/S- Kamuli; Matala Mixed P/S- Rakai; Bumaddu P/S- Bundibugyo.	25 new classrooms constructed, 142 VIP latrines constructed, 42 classrooms renovated, 644 desks provided, construct 2 teachers houses provided a water harvesting system and a rehabilitated main hall the identified schools include the following: Bukasa New Model P/School - Wakiso Lokitelaebu P/School - Kotido Mende Kalema Primary School- Kampala Seeta CU P/S - Mukono Butende Primary School - Butambala Opunoi Primary School - Soroti Butale Primary School - Kamuli Lubiri Primary School - Kyankwanzi Rushongye P/S - Isingiro Nam-Okora P/ S - Kitgum Odapakol P/S - Soroti Matala Mixed Primary School- Rakai Buwasa Primary School - Sironko Kinoni B Primary School - Kabarole Usuk Girls' Primary School - Katakwi Kaberamaido P/S - Kaberamaido Buyemba P/S - Tororo Kisubba P/ S - Bundibugyo Mutumba P/S - Bundibugyo Busu P/S - Bundibugyo Mukono Town Muslim P/S - Mukono Usuk Boys' Primary School - Katakwi Kisozi P/s Dulera P/s Lumanyo P/S
Total	1,795,000	1,026,213	1,754,000
<i>GoU Development</i>	<i>1,795,000</i>	<i>1,026,213</i>	<i>1,754,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
GRAND TOTAL	1,906,353	1,055,611	1,865,000
<i>GoU Development</i>	<i>1,906,353</i>	<i>1,055,611</i>	<i>1,865,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0701 Pre-Primary and Primary Education

Project 0943 Emergency Construction of Primary Schools (0943)

Annual Workplan for 2012/13 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	<i>Quantity</i>	<i>Cost</i> <i>UShs Thousand</i>
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Output: 07 01 01 Policies, laws, guidelines, plans and strategies

Planned Outputs:

All primary schools programmed for construction & rehabilitation works monitored & provided with support supervision.

12 QEI districts monitored and provided with support supervision.

The staff of PPE dept facilitated with welfare items, Office infrastructure maintained, Office stationery procured.

Activities to Deliver Outputs:

Conduct field visits.

Monitor 12 QEI districts

Pay 2 contract staff

Prepare & procure stationery & office management maintained

Inputs

Allowances ()

Quantity

12.0

Cost

111,000

Total	111,000
<i>GoU Development</i>	<i>111,000</i>
<i>Donor Development</i>	<i>0</i>

Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0701 Pre-Primary and Primary Education

Project 0943 Emergency Construction of Primary Schools (0943)

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost UShs Thousand
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Output: 07 0180 Classroom construction and rehabilitation (Primary)

Planned Outputs:	Inputs	Quantity	Cost
25 new classrooms constructed, 142 VIP latrines constructed, 42 classrooms renovated, 644 desks provided, construct 2 teachers houses provided a water harvesting system and a rehabilitated main hall the identified schools include the following: Bukasa New Model P/School - Wakiso	Desks ()	296.5	34,978
	Classrooms renovated ()	42.0	455,290
	New classrooms ()	25.0	737,372
	Teachers houses ()	2.0	136,000
	VIP latrines ()	142.0	390,359

Lokitelaebu P/School - Kotido
Mende Kalema Primary School- Kampala
Seeta CU P/S - Mukono
Butende Primary School - Butambala
Opunoi Primary School - Soroti
Butale Primary School - Kamuli
Lubiri Primary School - Kyankwanzi
Rushongye P/S - Isingiro
Nam-Okora P/ S - Kitgum
Odapakol P/S - Soroti
Matale Mixed Primary School- Rakai
Buwasa Primary School - Sironko
Kinoni B Primary School - Kabarole
Usuk Girls' Primary School - Katakwi
Kaberamaido P/S - Kaberamaido
Buyemba P/S - Tororo
Kisubba P/ S - Bundibugyo
Mutumba P/S - Bundibugyo
Busu P/S - Bundibugyo
Mukono Town Muslim P/S - Mukono
Usuk Boys' Primary School - Katakwi
Kisozi P/s
Dulera P/s
Lumanyo P/S

Activities to Deliver Outputs:

Send funds to the selected schools for construction and rehabilitation
Construction of a 2-Classroom Block with Office and Store
Two 5-Stance lined latrine block
Provision of 36 three-seater desks
A teachers' House

Total	1,754,000
<i>GoU Development</i>	<i>1,754,000</i>
<i>Donor Development</i>	<i>0</i>
GRAND TOTAL	1,865,000
<i>GoU Development</i>	<i>1,865,000</i>
<i>Donor Development</i>	<i>0</i>

Project 1232 Karamoja Primary Education Project

Project Profile

Responsible Officer: Project Coordinator - Karamoja Primary Education Project

Objectives: To support Ministry of Education and Sports in the development of Education and Sports Sector in Uganda by consolidating the gains of UPE Programme.
To establish three Model Primary Schools .i.e. Centres of Excellence (CE) in each of the seven districts of Karamoja, namely; Moroto, Nakapiripirit, Kotido, Abim, Amudat, Napak,

Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0701 Pre-Primary and Primary Education

Project 1232 Karamoja Primary Education Project

and Kabong.

Outputs: Provision and rehabilitation of infrastructure.
 Provision of instructional materials.
 Sensitisation and mobilisation of the local communities.
 Capacity Building and Management at district and school level.
 Coordination and Project Management.

Start Date: 10/2/2011 **Projected End Date:** 6/30/2015

Donor Funding for Project:

Projected Donor Allocations (US\$)	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
520 Ireland Rep of (Eire)	0.000	17.600	17.600	18.260	20.030
Total Donor Funding for Project	0.000	17.600	17.600	18.260	20.030

Workplan Outputs for 2011/12 and 2012/13

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
07 01 01 Policies, laws, guidelines, plans and strategies				Allowances, per diem paid Survey by CMU to beneficiary schools to obtain data for BoQs carried out. Vehicles fueled, serviced and maintained Telephone bills for office coordination paid. Office imprest paid Procure 5 desktops with printers, 5 laptops and shelves for officers. Advertising space (10pages) procured Printer tonners and computer consumables procured 7 district Workshops held. Training and sensitisation meetings held M&E for sensitisation and mobilisation carried out consultancy to customise sensitisation and mobilisation strategy procured
Total	0	0	385,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>385,000</i>	

Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0701 Pre-Primary and Primary Education

Project 1232 Karamoja Primary Education Project

Project, Programme Vote Function Output <i>UShs Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
07 01 02 Instructional Materials for Primary Schools			Stationery for office operations (140 reams) and preparing Bid Docs procured.	
			Photocopying and binding Bid documents	
			Printing modules	
			Contract for procurement of instructional materials signed	
			Heavy duty photocopier machine procured	
			IEC and advocacy materials printed	
			Consultancy for developing and customise CB modules	
			Instructional materials procured and distributed	
	Total	0		2,051,000
	<i>GoU Development</i>	<i>0</i>		<i>0</i>
	<i>Donor Development</i>	<i>0</i>		<i>2,051,000</i>
07 01 80 Classroom construction and rehabilitation (Primary)			Bid evaluations carried out	
			Ground breaking ceremony of 300 people held	
			Construction contracts signed	
			Construction contracts executed	
			Quality assurance by MoES carried out	
			local leadership and SMCs trained.	
	Total	0		15,364,000
	<i>GoU Development</i>	<i>0</i>		<i>200,000</i>
	<i>Donor Development</i>	<i>0</i>		<i>15,164,000</i>
GRAND TOTAL	0	0		17,800,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>		<i>200,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>		<i>17,600,000</i>

Annual Workplan for 2012/13 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	<i>UShs Thousand</i>
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Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0701 Pre-Primary and Primary Education

Project 1232 Karamoja Primary Education Project

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	<i>Quantity</i>	<i>Cost</i> <i>US\$ Thousand</i>
Output: 07 01 01 Policies, laws, guidelines, plans and strategies			
<i>Planned Outputs:</i>	<i>Inputs</i>		
Allowances, per diem paid	Allowances ()	77.5	155,000
Survey by CMU to beneficiary schools to obtain data for BoQs carried out.	Printing, Stationery, Photocopying and Binding ()	40.0	20,000
Vehicles fueled, serviced and maintained	Workshops and Seminars ()	4.2	210,000
Telephone bills for office coordination paid.			
Office imprest paid			
Procure 5 desktops with printers, 5 laptops and shelves for officers.			
Advertising space (10pages) procured			
Printer tonners and computer consumables procured			
7 district Workshops held.			
Training and sensitisation meetings held			
M&E for sensitisation and mobilisation carried out			
consultancy to customise sensitisation and mobilisation strategy procured			
<i>Activities to Deliver Outputs:</i>			
Paying allowances and per diem			
Pay utility bills			
Run adverts in print and electronic media			
Holding workshops and sensitisation seminars			
Fuel and servicing vehicles			
procuring office equipments			
	Total		385,000
	<i>GoU Development</i>		<i>0</i>
	<i>Donor Development</i>		<i>385,000</i>

Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0701 Pre-Primary and Primary Education

Project 1232 Karamoja Primary Education Project

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost		
	Input	Quantity	Cost <i>UShs Thousand</i>
Output: 07 0102 Instructional Materials for Primary Schools			
<i>Planned Outputs:</i>			
Stationery for office operations (140 reams) and preparing Bid Docs procured.	Books, Periodicals and Newspapers ()	455,777.8	2,051,000
Photocopying and binding Bid documents			
Printing modules			
Contract for procurement of instructional materials signed			
Heavy duty photocopier machine procured			
IEC and advocacy materials printed			
Consultancy for developing and customise CB modules			
Instructional materials procured and distributed			
<i>Activities to Deliver Outputs:</i>			
Contract signing			
Distribution of instructional materials to schools			
Photocopying bid documents			
Procuring consultancies			
Printing work			
	Total		2,051,000
	<i>GoU Development</i>		<i>0</i>
	<i>Donor Development</i>		<i>2,051,000</i>

Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0701 Pre-Primary and Primary Education

Project 1232 Karamoja Primary Education Project

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost UShs Thousand
Output: 07 0180 Classroom construction and rehabilitation (Primary)			
Planned Outputs:	Inputs		
Bid evaluations carried out	Non-Residential Buildings ()	153,660.6	15,164,000
Ground breaking ceremony of 300 people held			
Construction contracts signed			
Construction contracts executed			
Quality assurance by MoES carried out			
local leadership and SMCs trained.			
Activities to Deliver Outputs:			
Holding bid evaluation meetings			
Ground breaking ceremony			
Signing contracts			
Supervision			
	Total	15,364,000	
	<i>GoU Development</i>	200,000	
	<i>Donor Development</i>	15,164,000	
	GRAND TOTAL	17,800,000	
	<i>GoU Development</i>	200,000	
	<i>Donor Development</i>	17,600,000	

Vote Function: 0702 Secondary Education

Programme 03 Secondary Education

Programme Profile

Responsible Officer: Commissioner Secondary Education

Objectives: To formulate appropriate policies, plans, guidelines and give technical advice to the Education Sector on issues to do with secondary education; To increase access and equity of Secondary Education; To improve quality of Secondary Education provision.Est

Outputs: Provides technical guidance and policy formulation for matters relating to promotion and development of Secondary Education in the country.Monitor activities in secondary schools both government and privateTraining of secondary teachers.Construction an

Workplan Outputs for 2011/12 and 2012/13

Project, Programme Vote Function Output UShs Thousand	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	

Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0702 Secondary Education

Programme 03 Secondary Education

Project, Programme Vote Function Output <i>UShs Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
07 02 01 Policies, laws, guidelines plans and strategies	<p>Wage to 20 Dept staff(Hqtrs)(0.119bn)</p> <p>advertising and public relations(0.0336bn)</p> <p>General Supply Goods and supplies(0.16bn)</p>	<p>Funds for construction, rehabilitation and provision of furniture were disbursed to the following schools;</p> <ul style="list-style-type: none"> - Kasengeje P/S - Wakiso - Namutumba C/U P/S - Namutumba - Bbale Waswa P/S - Wakiso - St. Joseph Maya P/S - Wakiso - Bundikahungu - Bundibugyo <p>Funds were disbursed for the construction and rehabilitation of;</p> <ul style="list-style-type: none"> - Kirowozo C/U - Mukono; - Kalububbu P/S - Sembabule; - Kichekano P/S - Isingiro; - Patto P/S - Sironko; - Kigalagala P/S - Jinja; and - St. Aloysius Bukasa - Wakiso. <p>-Newspapers for CSE's - GSS (4 news papers a day for 22 working days a month) procured.</p> <p>-News Papers for DBSE's office (4 news papers a day for 22 working days a month) procured.</p> <p>-Office imprest for CSE, G SS</p> <p>Ran one (01) print media advert.</p> <p>Procured office stationery, toner for printers and photocopiers [assorted]</p> <p>Lunch kilometrage allowances for 15 staff.</p> <p>Paid for photo copying services of bid documents for Kisozi Seed SS Gomba</p> <p>Facilitation for school administrative visits in Pader District</p> <p>-Servicing of vehicle reg. UG2310E</p>	<p>Wage for 20 Departmental staff paid.</p> <p>Run adverts in print media</p> <p>Assorted office stationery and office chairs and other services procured.</p> <p>Allowances for north Korea teachers paid</p> <p>Facilitation of students to participate in East African Games.</p>	
	Total	299,069	197,468	989,790
	<i>Wage Recurrent</i>	<i>118,910</i>	<i>71,346</i>	<i>118,910</i>
	<i>Non Wage Recurrent</i>	<i>180,160</i>	<i>126,122</i>	<i>870,880</i>

Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0702 Secondary Education

Programme 03 Secondary Education

Project, Programme	2011/12		2012/13	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
07 02 02 Instructional Materials for Secondary Schools			Procurement of specimens chemicals and reagents for 1600 USE secondary schools	
			Procurement of Science kits for 909 UPOLET schools	
			Procurement of Text books for the 909 UPOLET	
Total	0	0	1,739,000	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>1,739,000</i>	
07 02 03 Monitoring and Supervision of Secondary Schools	Lunch allowances (0.0576bn)	Paid Lunch Allowances to departmental staff.	Lunch allowances and Kilometrage	
	Travel Inland(Monitor and supervise USE[1012] & none USE (113)(0.0414bn)	75 USE and non-USE schools were provided with administrative support.	Monitor and supervise USE[600] & non-USE (113)	
	Travel abroad(0.005bn)	Serviced, fueled and maintained departmental vehicles.	Airtickets, perdiem, out of pocket allowances paid.	
	Fuel and lubricant(0.008748bn)		Vehicles maintained, fueled and serviced	
	Maintainance of vehicles.(0.0068bn)	Paid for monitoring and supervision of 66 USE schools.		
		Paid facilitation for security personnel.		
		Facilitation to Mbale to investigate forged appointment and posting instruction letters		
		Auditing inspections for Namukora SS		
Total	77,953	62,097	77,953	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>77,953</i>	<i>62,097</i>	<i>77,953</i>	

Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0702 Secondary Education

Programme 03 Secondary Education

Project, Programme Vote Function Output <i>UShs Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
070251USE Tuition Support	Secondary Capitation Grant/Tuition ("A" Level) Scholarships and related costs	<p>Capitation grants were paid directly to Local Governments.</p> <p>Monitoring of the USE programme was undertaken in 75 schools.</p> <p>The Annual Secondary Schools' music festivals was conducted.</p> <p>Facilitated six (06) sports Centres of Excellence (i.e. City High School - Kampala, Gombe S.S - Butambala, Teso College - Soroti, St. Henry's College Kitovu - Masaka, Lango College - Lira and Sebei College - Tegres - Kapchorwa).</p> <p>Paid secondary capitation grants.</p> <p>Facilitated East African Essay competition activities</p> <p>Paid Kalangala LG for construction of secondary school.</p> <p>Facilitated 809 government USE schools with funds for acquisition of specimens for UCE 2011.</p> <p>Paid facilitation for 20 Korean science teachers/lecturers.</p> <p>Transferred to UNEB UCE student registration fees under the USE programme.</p> <p>Facilitated National award ceremony of East African students Essay competitions</p> <p>Conducted validation of USE/UPPET /UPOLET headcount data</p> <p>Paid UPOLET capitation grants to 696 Government and 256 PPPS schools for 38,311 students</p> <p>Payment of salaries to 15 Korean teachers (75)</p>	Head count exercise for USE and UPOLET conducted.	
Total	14,468,071	10,077,920	1,240,350	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>14,468,071</i>	<i>10,077,920</i>	<i>1,240,350</i>	

Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0702 Secondary Education

Programme 03 Secondary Education

Project, Programme Vote Function Output <i>UShs Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
07 02 53 Secondary Examinations (UNEB)	Pay UCE registration fees for 164,561 at a rate of 76,000(12.507bn)	Paid 1st tranche to UNEB for UCE registration for 108,637 candidates.	Pay UCE registration fees for 164,561 students at a rate of 76,000 paid.	
	-UACE registration fees		UACE registration fees paid	
	UACE fees for Post Secondary		UACE fees for Post Secondary paid	
Total	12,205,000	10,300,000	11,638,600	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>12,205,000</i>	<i>10,300,000</i>	<i>11,638,600</i>	
GRAND TOTAL	27,050,093	20,637,485	15,685,693	
<i>Wage Recurrent</i>	<i>118,910</i>	<i>71,346</i>	<i>118,910</i>	
<i>Non Wage Recurrent</i>	<i>26,931,183</i>	<i>20,566,140</i>	<i>15,566,783</i>	

Annual Workplan for 2012/13 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	<i>UShs Thousand</i>
Output: 07 02 01 Policies, laws, guidelines plans and strategies		
Planned Outputs:	Inputs	Quantity Cost
Wage for 20 Departmental staff paid.	department allowance ()	28.0 72,081
Run adverts in print media	East African Games ()	2.0 300,000
Assorted office stationery and office chairs and other services procured.	Place Adverts (Adverts)	4.0 33,600
Allowances for north Korea teachers paid	General Supply of Goods and Services (Items)	909.0 74,479
Facilitation of students to participate in East African Games.	o/w allowances for north korea (person)	20.0 390,720
	Permanent staff (Person Years)	14.0 118,910
Activities to Deliver Outputs:		
Pay salaries to 20 Dept staff (Hqtrs)		
Procure newspaper space		
-Office imprest for the dept		
-Adverts		
procure a firm to supply assorted office stationery and office chairs.		
Pay allowances for the teachers from north korea		
other current Grants		
East African Eassy competitions		
	Total	989,790
	<i>Wage Recurrent</i>	<i>118,910</i>
	<i>Non Wage Recurrent</i>	<i>870,880</i>

Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0702 Secondary Education

Programme 03 Secondary Education

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost <i>UShs Thousand</i>
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Output: 07 0202 Instructional Materials for Secondary Schools

Planned Outputs:

Procurement of specimens chemicals and reagents for 1600 USE secondary schools

Procurement of Science kits for 909 UPOLET schools

Procurement of Text books for the 909 UPOLET

Activities to Deliver Outputs:

Procurement of text books to UPOLET schools

Procurement of Specimens, chemicals and reagents for USE schools

Procurement of Specimens, chemicals and reagents for UPOLET schools

Procurement of Computers for UPOLET Schools

Facilitation of UACE Exams(1bn)(Specimens)

Curriculum review for A level (2.4bn)

Inputs

Computer supplies for UPOLET schools ()

Science kits ()

Text books for UPOLET schools ()

Quantity

300.0

909.0

14,285.7

Cost

739,000

500,000

500,000

Total	1,739,000
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>1,739,000</i>

Output: 07 0203 Monitoring and Supervision of Secondary Schools

Planned Outputs:

Lunch allowances and Kilometrage

Monitor and supervise USE(600) & non-USE (113)

Airtickets, perdiem, out of pocket allowances paid.

Vehicles maintained, fueled and serviced

Activities to Deliver Outputs:

Provide support supervision to USE & none USE schools

Provide for vehicle maintenance, fuel and lubricants

Facilitate foreign travels

Pay lunch allowances & Kilometrage for 21 staff

Pay subsistence allowances

Inputs

Maintenance - Vehicles ()

Perdiem ()

Perdiem and airticket ()

Fuel, Lubricants and Oils (liters)

Quantity

4.0

4.0

1.0

1,381.3

Cost

1,800

67,904

3,000

5,249

Total	77,953
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>77,953</i>

Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0702 Secondary Education

Programme 03 Secondary Education

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	<i>UShs Thousand</i>
Output: 07 0251 USE Tuition Support		
<i>Planned Outputs:</i>	<i>Grant or Transfer</i>	<i>Cost</i>
Head count exercise for USE and UPOLET conducted.	Headcount exercise	830,000
<i>Activities to Deliver Outputs:</i>	Validation of Headcount	200,000
Disburse funds to schools.	o/w East African Community ESSAY Competition	40,350
	Man production of headcount reports	120,000
	Monitoring visits	50,000
	Total	1,240,350
	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,240,350</i>
Output: 07 0253 Secondary Examinations (UNEB)		
<i>Planned Outputs:</i>	<i>Grant or Transfer</i>	<i>Cost</i>
Pay UCE registration fees for 164,561 students at a rate of 76,000 paid.	UCE fees	9,733,600
UACE registration fees paid	UACE fees for post secondary	1,905,000
UACE fees for Post Secondary paid		
<i>Activities to Deliver Outputs:</i>		
Pay UCE registration fees for 164,561 students at a rate of Shs.76,000		
-UACE registration fees at a rate of (Shs.65,000)		
	Total	11,638,600
	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>11,638,600</i>
	GRAND TOTAL	15,685,693
	<i>Wage Recurrent</i>	<i>118,910</i>
	<i>Non Wage Recurrent</i>	<i>15,566,783</i>

Programme 14 Private Schools Department

Programme Profile

Responsible Officer: Commissioner Secondary Education /Private Schools

Objectives: To enhance Public Private Partnership in the provision of Secondary Education to all Ugandans.
To formulate appropriate policy guidelines and give technical advice to the Education Sector on issues to do with Private secondary education.
To improve quality of Private Secondary Education provision.

Outputs: The Department provides technical guidance and policy formulation for matters relating to promotion and development of Secondary Education in the country. Monitor activities in secondary schools both government and private secondary schools.
Licensing and Registration of Private Secondary Schools

Workplan Outputs for 2011/12 and 2012/13

Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0702 Secondary Education

Programme 14 Private Schools Department

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
070201 Policies, laws, guidelines plans and strategies	<p>Licensing and registration of private schools confirming suitability of a school to be registered. A total of 100 schools, 25 per quarter.</p> <p>Procure office stationery, furniture and equipment.</p> <p>Coordinating and establishing student council activities especially foreign students.</p> <p>Monitoring and support supervision of non USE private schools.</p> <p>Printing 600 Education Act 2008 and distributing to Private Schools.</p> <p>Run press releases.</p>	<p>Guidelines for licensing and registering, retention and recruitment of teachers by private schools were developed.</p> <p>114 schools and 206 schools were licensed and registered respectively.</p> <p>Visited Elisha Foundation in Kamwenge district for Public Private Partnership processing and Pioneer S.S in Bushenyi for Government takeover.</p> <p>Carried out support supervision of 2 schools in Kibuku District (i.e. High Light S.S and Kaanu Memorial S.S) and 1 school in Bulambuli District (i.e. Masiira S.S).</p> <p>Monitored private secondary schools in 10 districts of South West Uganda. These include Mbarara, Ntungamo, Isingiro, Kiruhura, Bushenyi, Rukungiri, Kabale, Kisoro, Kanungu, and Ibanda.</p> <p>Printed and distributed 2000 copies of the education Act to schools.</p> <p>Procured Newspapers for departmental staff in July, August and September</p> <p>Procured 1 photocopier, office stationery and Toner.</p> <p>One student's leaders regional workshop was held at Mbale SS</p> <p>8 Secondary schools that include Nile High School, Budumba S.S, Triangle S.S, Ryakasinga Centre, Queens College, Kasese High Victor Hills, World Rock S.S and Luwero Central S.S were monitored and support supervised.</p> <p>Office curtains were procured.</p> <p>Registry for Private schools set up</p> <p>Rwentobo East SS, Ntungamo, Kimwanyi Voc SS, Lwengo, Ebenezer Voc, Bishop Mazzrid SS, Created H/S. Emma H/S and Lubiri H/S were monitored</p>	<p>Regional meetings held to disseminate guidelines on management of foreign/international students.</p> <p>100 schools licensed/ registered 25 per Qtr.</p> <p>100 participants sensitized on Education Act 2008 and proper management of schools/institutions for quality service delivery.</p> <p>6 officers and 4 support staff paid lunch and transport allowance.</p> <p>Office imprest given Announcements, placing of supplements about results of grading of private secondary schools in print media.</p> <p>600 copies of hand book on private schools and institutions policies and guidelines printed and distributed to schools and institutions.</p> <p>Stationery, equipment and furniture procured</p>	

Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0702 Secondary Education

Programme 14 Private Schools Department

Project, Programme	2011/12		2012/13	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Total	262,607	166,040	266,608	
<i>Wage Recurrent</i>	<i>118,877</i>	<i>71,326</i>	<i>118,877</i>	
<i>Non Wage Recurrent</i>	<i>143,731</i>	<i>94,714</i>	<i>147,731</i>	
07 02 05 Monitoring USE Placements in Private Schools	Support supervision of private schools that implement USE (PPP)	Two regional workshops for head teachers and proprietors were held at Ntare School - Mbarara and Comboni College - Lira	Student council activities coordinated in 2 regions of Uganda.	
	Study tour to Rwanda to share with private Schools Association.	Support supervised and monitored 30 Public Private Partnership secondary schools that over and under subscribed as reflected by the Headcount results	50 Non USE Private Secondary Schools monitored and support supervised.	
	Dissemination of the Education Act 2008.		30 UPOLET institutions monitored and supervised.	
	One vehicle repaired and maintained		Coordinating 3 Post Primary championships	
	Conduct regional workshops/meetings of Proprietors, Headteachers and BOGs for proper management of PPP schools.	Paid per diem to officers to offer support supervision to Kitgum Town College and King James Comprehensive S.S in West Nile sub-region.	Study tour to Rwanda to share with private Schools Association.	
	Conduct workshop/meeting with DEOs and DISs for enhanced quality education and supervision in PPP schools.	Coordinated Student Council activities for secondary schools in the Eastern Region.		
	Procure workshop stationery	A verification exercise of schools that applied for 2012 USE was undertaken.		
		Assessment of Nile High School for suitability to implement USE was done.		
		280 participants trained in Lira, Gulu, Kitgum, Pader, Amuru, Apac and Dokolo		
		409 schools BoG approved		
		120 PPP schools monitored for accountability of USE funds and text books utilisation.		
		94 over enrolled and under enrolled PPP schools monitored to establish SCR and STR indicators		
		MoUs for 144 USE and 234 UPOLET schools signed		
		Workshop conducted in the East at Mbale SS and West at Duhaga SS.		
		Workshop stationery procured.		
Total	200,400	130,591	200,400	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>200,400</i>	<i>130,591</i>	<i>200,400</i>	

Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0702 Secondary Education

Programme 14 Private Schools Department

GRAND TOTAL	463,007	296,631	467,008
Wage Recurrent	118,877	71,326	118,877
Non Wage Recurrent	344,131	225,305	348,131

Annual Workplan for 2012/13 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	US\$ Thousands	
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Output: 07 0201 Policies, laws, guidelines plans and strategies

Planned Outputs:

Regional meetings held to disseminate guidelines on management of foreign/international students.

100 schools licensed/ registered 25 per Qtr.

100 participants sensitized on Education Act 2008 and proper management of schools/institutions for quality service delivery.

6 officers and 4 support staff paid lunch and transport allowance.

Office imprest given

Announcements, placing of supplements about results of grading of private secondary schools in print media.

600 copies of hand book on private schools and institutions policies and guidelines printed and distributed to schools and institutions.

Stationery, equipment and furniture procured

Activities to Deliver Outputs:

Regional meetings to disseminate guidelines on management of foreign/international students

Licensing and registration of private schools confirming their suitability (on -going activity)

Monitoring and support supervision of Private Non USE Schools

Two Regional workshops /meeting for proprietors, Head teachers and BOG to sensitize them on Education Act 2008 and proper management of Educational institutions for quality service delivery

Lunch and Kilometrage allowances

Pay Office Imprest

Paying for media space.

Printing of Hand book on private schools and institutions policies, guidelines and regulations

Procurement of office stationery and equipment and workshop materials

Inputs

Pay allowances ()

Place adverts (Adverts)

General Supply of Goods and Services (item/service)

Permanent staff (Person Years)

Quantity

12.5

4.0

4.0

12.0

Cost

98,800

32,259

16,672

118,877

Total	266,608
Wage Recurrent	118,877
Non Wage Recurrent	147,731

Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0702 Secondary Education

Programme 14 Private Schools Department

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost UShs Thousand
Output: 07 0205 Monitoring USE Placements in Private Schools			
<i>Planned Outputs:</i>			
Student council activities coordinated in 2 regions of Uganda.	Perdiem and ticket fare ()	4.0	12,000
50 Non USE Private Secondary Schools monitored and support supervised.	Perdiem to supervise school ()	4.0	181,351
30 UPOLET institutions monitored and supervised.	Fuel, Lubricants and Oils (liters)	1,381.3	5,249
	Maintenance - Vehicle (service)	4.0	1,800
Coordinating 3 Post Primary championships Study tour to Rwanda to share with private Schools Association.			
<i>Activities to Deliver Outputs:</i>			
Support supervision of private schools that implement USE (PPP).			
Monitoring and support supervision of UPOLET institutions done			
Coordinating 3 Post Primary championships Study tour to Rwanda to share with private Schools Association			
One vehicle serviced, repaired and maintained			
	Total		200,400
	<i>Wage Recurrent</i>		<i>0</i>
	<i>Non Wage Recurrent</i>		<i>200,400</i>
	GRAND TOTAL		467,008
	<i>Wage Recurrent</i>		<i>118,877</i>
	<i>Non Wage Recurrent</i>		<i>348,131</i>

Project 0897 Development of Secondary Education (0897)

Project Profile

Responsible Officer: Commissioner Secondary Education

Objectives: Increasing equitable access to UPPET
Assuring achievement of the MDG of Gender parity by 2015;
Enhancing sustainability of UPE,
Enhance Public Private Partnership in the delivery Secondary Education;
Enhance ICT initiatives; Enhancing sustainability of UPPET; Enhance Vocational /technical Education through comprehensive Curriculum;
Reducing high costs of PPET;

Outputs: The vote function will focus its efforts in implementing UPOLET, Strengthening USE, Provision of texts books, science kits, chemicals and reagents construction of new seed secondary schools, Equipping and furnishing comprehensive schools, completion of ongoing civil works, construction of teachers houses in hard to reach areas, Grading of Government secondary schools and enhancing ICT initiatives and review of the "A" level curriculum

Start Date: 1/7/2005 *Projected End Date:* 6/30/2015

Donor Funding for Project:

Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0702 Secondary Education

Project 0897 Development of Secondary Education (0897)

Projected Donor Allocations (US\$)	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
523 Japan	1.398	1.264	0.632	0.000	0.000
Total Donor Funding for Project	1.398	1.264	0.632	0.000	0.000

Workplan Outputs for 2011/12 and 2012/13

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
07 02 01 Policies, laws, guidelines plans and strategies	Payment of salaries and allowances to 24 national trainers , 40 engineering staff and 23 other contract staff Pay electricity and water bills. MDD festivals held	Paid salaries to 14 national trainers under SESEMAT. Paid salaries to 32 Engineering assistants. Paid Salaries to 40 Contract staff. Conducted the National MDD festivals for Secondary schools. Paid for imprest and Lunch Allowance for the SESEMAT Centre. Pay water and electricity bills at the SESEMAT centre at Kololo S.S Refund to UPOLET capitation grant Procurement of furniture for 5 new officers	Payment of salaries and allowances to 14 national trainers and one Director , 40 engineering staff Pay electricity and water bills. MDD festivals held Science Fair
Total	37,923	16,492	756,000
<i>GoU Development</i>	<i>37,923</i>	<i>16,492</i>	<i>756,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0702 Secondary Education

Project 0897 Development of Secondary Education (0897)

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
07 02 02 Instructional Materials for Secondary Schools	<p>Procurement of specimens chemicals and reagents in 1400 USE secondary schools</p> <p>Software acquisition</p> <p>Support to Digital Science where 100 secondary schools added onto digital science project</p> <p>Science and mathematics context,</p> <p>9 schools to be provided with an ICT lab fully furnished & equipped i.e. Bishops SS - Mukono, Wanyange Girls- Jinja, Sacred Heart- Gulu, Rock H/S-Tororo, Nyarilo SS- Koboko, St Mary's College Rushoroza- Kabale, Kinyansano Girls- Rukungiri, Kibibi Muslim SS-Butambala and Mwerwerwe - Wakiso.</p> <p>Grading Secondary schools</p>	<p>Facilitated 809 Government USE schools to conduct UCE Science practical examinations with science specimen (kits)</p> <p>Departmental vehicles were maintained and fueled.</p> <p>Furnished a new computer lab at Kololo S.S.</p> <p>Facilitated the setting up of an ICT laboratory at St. Henry's college, Kitovu - Masaka.</p> <p>Payments were made for the procurement of 32 motorcycles for Engineering Assistants.</p> <p>BoQs and structural drawings were photocopied for Kisozi S.S and Lutunku S.S.</p> <p>Computerised and updated the Secondary School Teacher data for the IPSS system.</p> <p>Monitored progress of establishment of ICT labs in 420 schools supported by UCC and 9 others under the development of Secondary Education Project.</p> <p>The National Secondary Science Fair was undertaken. Payments were made for adjudication, trophies, e.t.c.</p> <p>ICT initiatives in secondary schools Cyber Digital Science</p> <p>Procured computers and other accessories for Kitende SS (Wakiso) 100m</p> <p>-Kiira College Butiiki -Jinja, 100m</p> <p>-Monitored development of secondary activities in 123 secondary schools</p> <p>Monitored and evaluated regional in-service training</p> <p>Verified accountability for capitation grants Delivered documentation for teachers Facilitated adolescent empowerment</p> <p>Purchased computers for Kambuga SS, Kanungu District to facilitate ICT at 'A' level</p>	<p>Specimens to facilitate UACE Exams provided</p> <p>Software acquired</p> <p>Science kits for 909 UPOLET schools</p> <p>Procurement of Text books for the 909 UPOLET</p> <p>Procurement of chemicals and reagents in 909 UPOLET schools</p> <p>specimens to facilitate UACE Exams</p> <p>Software acquisition</p> <p>Procurement of Computers for for UPOLET schools</p> <p>Support to the 2nd phase of the Digital Science project</p> <p>Grading Government Secondary schools(400)</p> <p>Curriculum review for A level</p>	

Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0702 Secondary Education

Project 0897 Development of Secondary Education (0897)

Project, Programme	2011/12		2012/13	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
		Processed corrigenda cases for teachers		
Total	2,527,000	1,530,001	1,527,000	
<i>GoU Development</i>	<i>2,527,000</i>	<i>1,530,001</i>	<i>1,527,000</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
070203 Monitoring and Supervision of Secondary Schools	Allowances to 24 SESEMAT NTs (0.0462bn) lunch allowances to 23 contract staff (0.0182bn) allowances to 40 Engineering assistants (0.4896bn) Facilitation to project support activities(0.064bn)	Monitoring of civil works at 29 sites was undertaken Facilitated 14 SESEMAT national trainers to conduct cession study activities in Northern Uganda Monitoring of civil works was undertaken for 23 schools for rehabilitation, 9 for ICT laboratories and 7 Seed School Salaries paid to 14 SESEMAT contract staff	Allowances to 24 SESEMAT NTs & other staff, 40 Engineering assistants Facilitation to project support activities	
Total	170,705	341,888	171,000	
<i>GoU Development</i>	<i>170,705</i>	<i>341,888</i>	<i>171,000</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0702 Secondary Education

Project 0897 Development of Secondary Education (0897)

Project, Programme Vote Function Output <i>UShs Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
070204 Training of Secondary Teachers	2600 science and mathematics teachers trained(0.7bn)	Trained 658 Science and Mathematics teachers	2600 science and mathematics teachers trained	
	Facilitate lesson study activities (0.32bn)	Paid training allowances to SESEMAT trainers.	Facilitate lesson study activities	
	Monitoring and supervision of SESEMAT activities(0.08bn)	Inducted 140 Headteachers and deputy headteachers of the 66 newly grant aided secondary schools.	Monitoring and supervision of SESEMAT activities	
	Induction training for newly promoted and appointed staff(0.45bn)	Facilitated the NASSHU National conference.	Induction training for newly promoted and appointed staff (BOG)	
		554 Science and Mathematics under the 2nd Cycle were trained.	Operationalising the SESEMAT centre-	
		110 PTC Tutors were trained.		
		Induction training of 122 Headteachers and Deputy Headteachers of the 66 Newly Grant Aided schools was undertaken.		
		Induction training for 121 Senior Accounts Assistants was undertaken.		
		164 Student Council members for the West Nile Sub-region were trained.		
		Subs-Allowances, Stationary and Fuel were paid to facilitate the workshops.		
		1,200 science and mathematics teachers trained		
		Payment of wages and allowances for Engineering assistant		
Total	689,731	405,333	1,321,831	
<i>GoU Development</i>	<i>689,731</i>	<i>405,333</i>	<i>690,000</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>631,831</i>	

Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0702 Secondary Education

Project 0897 Development of Secondary Education (0897)

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
07 02 80 Classroom construction and rehabilitation (Secondary)	<p>Rehabilitation and expansion of the following schools; under batch 1: St.Edwards SS Bukumi, Jinja SS, Sir Tito Winyi, Makobore H.S, Nyakasura sch, St. Charles Lwanga Kalongo.</p> <p>Batch 2: Kigezi H.S, Kitante H.S, Ndejje S.S, Gulu H.S, Namagabi SS, Kitgum H.S, Bwera SS and Comboni College.</p> <p>Batch 3: Masaba SS, Warr Girls Nebbi, Gamatui Girls Kapochorwa, Kako SS Masaka, Kibuli SS, Kitala SS Wakiso, Kyambogo College, and Sir Samuel Baker - Gulu.</p>	<p>Supplied furniture to Sir. Samuel Baker - Gulu.</p> <p>Carried out emergency repair of Bugobi H.S - Namutumba.</p> <p>Compensated land claimants for Adwari S.S - Lira.</p> <p>Payments were made for certificates arising from on-going works at the following sites:</p> <p>Kagoro Seed School - Kitgum (Lamba Enterprises)</p> <p>Site Layout for Kisozi - Gomba and Lutumku - Sembabule (K. K. Patners).</p> <p>Emergency renovation of Wakatayi S.S - Luwero (Roof blown off by wind).</p> <p>Completion of Administration Block at Busi S.S - Wakiso (Prima Ltd).</p> <p>Construction of a Seed School at Rwemikoma - Kiruhura (Giant Engineering Services)</p> <p>Construction of staff houses at St. Edwards College - Galamba (Wakiso); Busekere S.S (Kabarole); Bulamogi College - Gadumire (Kaliro); Kagurwe S.S (Mpigi); Bukanga Seed S.S (Luuka); Kitara S.S (Hoima M/C); Tunyi S.S (Bulambuli); and Kitende S.S (Wakiso).</p> <p>Repair of underground water tank at Butologo Seed S.S - Mubende.</p> <p>Part-payment of Certificate No. 3 to Broadway Engineering Services for the Construction of a Seed School at Kameruka Sub-County - Budaka.</p> <p>Payments to Giant Engineering Services for the Construction of a Seed School at Ngoma Sub-County - Nakaseke.</p> <p>Paid for Solar equipment and plumbing works in Laboratories at Balamba S.S</p> <p>Payment to certificates for on-going civil works -534,600,000</p> <p>Completion of on going civil works at Paicho Seed SS</p>	<p>Rehabilitation and expansion of the following schools; under Batch 2: Kigezi H.S, Kitante H.S, Ndejje S.S, Gulu H.S, Namagabi SS, Kitgum H.S</p> <p>Batch 3: Warr Girls Nebbi, Kako SS Masaka, Kyambogo College.</p> <p>Batch 4: Manjasi High School Tororo Municipality, Lango college Lira Municipality</p> <p>Equipping and furnishing 2 Comprehensive Schools</p> <p>construction of 2 seed schools</p>	

Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0702 Secondary Education

Project 0897 Development of Secondary Education (0897)

Project, Programme Vote Function Output <i>UShs Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
		Grading of schools		
		Salaries, airtickets, workshop and allowances to Korean teachers in Army schools paid.		
		Remittance to NCDC for implementation of UPOLET Policy		
		Rohi Global certificates no 9,10,11 Photocopying bid docs for Kisozi project		
		Effectuated a refund to ADB for a borrowing to pay for certificate No.9, 10 and 11 for rehabilitation of Sir Samuel Baker, Rohi Global (1.1bn) - paid invoice No2. For grading of private secondary schools, afro Educ Care (180m)		
	Total	4,108,000	2,793,128	2,067,000
	<i>GoU Development</i>	<i>4,108,000</i>	<i>2,793,128</i>	<i>2,067,000</i>
	<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
07 02 81 Latrine construction and rehabilitation (Secondary)	Construction of sanitaiton facilities in schools	Installation of improved toilets at Buhanika Sedd S.S - Hoima and rehabilitation of water system.	Construction of 5 stance pit latrine in 28 schools	
		Joint Evaluation of works at Sir. Samuel Baker S.S		
		Payments were made for the emergency construction of toilets at Kiira College - Butiiki (Jinja)		
		Effectuated final payment for construction of a seed secondary school at Kameruka (Budaka),		
		Paid final certificate for completion of administration block at Baligeya Mem. SS Nkondo Seed SS Kamuli		
		Paid final certificate for completion of administration block at Bukonte Seed SS Namutumba		
	Total	540,000	369,666	540,000
	<i>GoU Development</i>	<i>540,000</i>	<i>369,666</i>	<i>540,000</i>
	<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0702 Secondary Education

Project 0897 Development of Secondary Education (0897)

Project, Programme Vote Function Output <i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
07 02 82 Teacher house construction and rehabilitation (Secondary)			47 teachers houses constructed under the project Construction of Staff houses in schools Shitumi Seed school(2)- Budduda Buvuma College(3)-Buvuma Kakuuka Hill (3) Bundibugyo Koch Goma (2) Nwoya Alero S S (3) Nwoya Sjigulu Seed (3) Namayingo Buswale S S (3) Namayingo Chepkwasta S S(3) Bukwo Butanda S S(3) Kisoro st peters Rwanzu(2) Kisoro Agoro Seed (3) Lamwo Zeu S S zombo Jangokoro Seed(2) Zombo Amagoro Comp(2), Ngariam Seed(3), Ongogoja (2) Katakwi Bugungu S S(3)- Buliisa Kibaale SS (2) Rakai Bwambara S S-(3) Rukungiri
Total	0	0	1,200,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>1,200,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
GRAND TOTAL	8,073,359	5,456,507	7,582,831
<i>GoU Development</i>	<i>8,073,359</i>	<i>5,456,507</i>	<i>6,951,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>631,831</i>

Annual Workplan for 2012/13 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	<i>UShs Thousand</i>
Output: 07 0201 Policies, laws, guidelines plans and strategies		
Planned Outputs:	Inputs	Quantity Cost
Payment of salaries and allowances to 14 national trainers and one Director , 40 engineering staff	Pay allowances ()	14.3 47,080
Pay electricity and water bills.	Pay electricy ()	4.0 8,000
MDD festivals held	Pay water bills ()	4.0 4,000
Science Fair	Contract staff (Person Years)	54.0 593,920
Activities to Deliver Outputs:	Place adverts (service)	2.0 3,000
Pay salaries and allowances and utility bills.	Workshops and Seminars (services)	2.0 100,000
Hold training workshops, pay facilitation allowanes to officers.		
MDD festival for secondary schools		
National Science Fair for secondary schools		
	Total	756,000
	<i>GoU Development</i>	<i>756,000</i>
	<i>Donor Development</i>	<i>0</i>

Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0702 Secondary Education

Project 0897 Development of Secondary Education (0897)

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost		
	Input	Quantity	Cost <i>UShs Thousand</i>
Output: 07 0202 Instructional Materials for Secondary Schools			
<i>Planned Outputs:</i>			
Specimens to facilitate UACE Exams provided	Book and reagents for exams (copies)	28,571.4	1,000,000
Software acquired	Procure computers (Pieces)	527.0	527,000
Science kits for 909 UPOLET schools			
Procurement of Text books for the 909 UPOLET			
Procurement of chemicals and reagents in 909 UPOLET schools			
specimens to facilitate UACE Exams			
Software acquisition			
Procurement of Computers for for UPOLET schools			
Support to the 2nd phase Of the Digital Science project			
Grading Government Secondary schools(400)			
Curriculum review for A level			
<i>Activities to Deliver Outputs:</i>			
UCC provides new computers without soft ware			
Procurement of text books to UPOLET schools			
Procurement of Specimens, chemicals and reagents for USE schools			
Procurement of Specimens, chemicals and reagents for UPOLET schools			
Procurement of Computers for UPOLET Schools			
Facilitation of UACE Exams(1bn)(Specimens)			
Curriculum review for A level (2.4bn)			
	Total		1,527,000
	<i>GoU Development</i>		<i>1,527,000</i>
	<i>Donor Development</i>		<i>0</i>

Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0702 Secondary Education

Project 0897 Development of Secondary Education (0897)

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost UShs Thousand
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Output: 07 0203 Monitoring and Supervision of Secondary Schools

<i>Planned Outputs:</i>	<i>Inputs</i>	<i>Quantity</i>	<i>Cost</i>
Allowances to 24 SESEMAT NTs & other staff, 40 Engineering assistants	Pay allowances ()	64.0	171,000

Facilitation to project support activities

Activities to Deliver Outputs:

Payment of:
- Lunch allowances
-facilitation allowances
-Fuel
Vehicles maintained.

Total	171,000
<i>GoU Development</i>	171,000
<i>Donor Development</i>	0

Output: 07 0204 Training of Secondary Teachers

<i>Planned Outputs:</i>	<i>Inputs</i>	<i>Quantity</i>	<i>Cost</i>
2600 science and mathematics teachers trained	Pay allowance ()	2,600.0	200,000
Facilitate lesson study activities	SESEMAT expansion plan ()	4.0	631,831
Monitoring and supervision of SESEMAT activities	Train staff ()	1.0	292,000
	Workshops for training ()	2.0	198,000

Induction training for newly promoted and appointed staff (BOG)

Operationalising the SESEMAT centre-

Activities to Deliver Outputs:

Training workshops.
Subs-Allowances
Stationary
Fuel

Total	1,321,831
<i>GoU Development</i>	690,000
<i>Donor Development</i>	631,831

Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0702 Secondary Education

Project 0897 Development of Secondary Education (0897)

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost UShs Thousand
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Output: 07 0280 Classroom construction and rehabilitation (Secondary)

Planned Outputs:

Rehabilitation and expansion of the following schools; under Batch 2:
Kigezi H.S, Kitante H.S, Ndejje S.S, Gulu H.S, Namagabi SS, Kitgum H.S
Batch 3: Warr Girls Nebbi, Kako SS Masaka, Kyambogo College.
Batch 4: Manjasi High School Tororo Municipality, Lango college lira
Municipality

Equiping and furnishing 2 Comprehensive Schools

construction of 2 seed schools

Activities to Deliver Outputs:

Procure contractors to implement civil works at school level

Procure contractors to supply tools and Equipment at school level

Inputs

Rehabilitation of secondary schools ()

Quantity

12.0

Cost

1,967,000

Total	2,067,000
<i>GoU Development</i>	<i>2,067,000</i>
<i>Donor Development</i>	<i>0</i>

Output: 07 0281 Latrine construction and rehabilitation (Secondary)

Planned Outputs:

Construction of 5 stance pit latrine in 28 schools

Activities to Deliver Outputs:

Procure firms at school level

Inputs

Construction of latrines (units)

Quantity

28.0

Cost

540,000

Total	540,000
<i>GoU Development</i>	<i>540,000</i>
<i>Donor Development</i>	<i>0</i>

Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0702 Secondary Education

Project 0897 Development of Secondary Education (0897)

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost US\$ Thousand
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Output: 07 0282 Teacher house construction and rehabilitation (Secondary)

Planned Outputs:

47 teachers houses constructed under the project Construction of Staff houses in schools
 Shitumi Seed school(2)- Budduda
 Buvuma College(3)-Buvuma
 Kakuuka Hill (3) Bundibugyo
 Koch Goma (2) Nwoya
 Alero S S (3) Nwoya
 Sigulu Seed (3) Namayingo
 Buswale S S (3) Namayingo
 Chepkwasta S S(3) Bukwo
 Butanda S S(3) Kisoro
 st peters Rwanzu(2) Kisoro
 Agoro Seed (3) Lamwo
 Zeu S S zombo
 Jangokoro Seed(2) Zombo
 Amagoro Comp(2), Ngariam Seed(3), Ongogoja (2)
 Katakwi
 Bugungu S S(3)- Buliisa
 Kibaale SS (2) Rakai
 Bwambara S S-(3) Rukungiri

Inputs

Construction teachers houses (units)

Quantity

47.0

Cost

1,200,000

Activities to Deliver Outputs:

Preparing bids documents
 Bids evaluations
 Contract signing
 Site handover
 Construction works supervision and monitoring
 payment of allowances
 Fueling, servicing and maintenance of vehicles
 Paying completion certificate

Total	1,200,000
<i>GoU Development</i>	<i>1,200,000</i>
<i>Donor Development</i>	<i>0</i>
GRAND TOTAL	7,582,831
<i>GoU Development</i>	<i>6,951,000</i>
<i>Donor Development</i>	<i>631,831</i>

Project 0949 ADB III Post Primary Education (0949)

Project Profile

Responsible Officer: Commissioner Secondary Education

Objectives: Improving access and quality secondary education to underserved communities through provision and rehabilitation of classrooms, laboratories and libraries and new multi-purpose workshops; and
 Supporting the development of a more relevant and effective training systems for

Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0702 Secondary Education

Project 0949 ADB III Post Primary Education (0949)

business/technical/vocational skills through rehabilitating and re-equipping Technical Institutes and Vocational Training Institutes.

Outputs: Carry out training of 273 Science Teachers and Laboratory Technicians in the use of the Laboratory equipment and reagents supplied under the project
Carry out one disbursement mission and two supervision missions by holding consultative meetings with different stakeholders and visit 10 schools benefiting from the project
Hire consultancy services to carry out design and supervision of civil works in 12 existing Seed schools and 3 Technical Institutes;
The project Coordination Unit, Auditor Genral and other stakeholders shall carry out field visits in beneficiary sites and there after a desk top audit shall be carried out;
Carry out phase 1 of civil works for the rehabilitation and expansion of existing 12 Seed schools and 3 Technical Institutes.

Start Date: 1/7/2006 **Projected End Date:** 6/30/2006

Donor Funding for Project:

<i>Projected Donor Allocations (US\$)</i>	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
401 Africa Development Bank (ADB)	19.119	0.000	0.000	0.000	0.000
Total Donor Funding for Project	19.119	0.000	0.000	0.000	0.000

Project 1091 Support to USE (IDA)

Project Profile

Responsible Officer: Assistant Commissioner Planning and Budgeting

Objectives: Increase and improve equitable access to post primary education;
Improve quality and relevance of post primary education and training;
Improve effectiveness and efficiency in the delivery of Post Primary Education and Training.

Outputs: Supply 1,700,000 course books to USE government and private schools.
Construct 6,161 new classrooms in USE Government schools.
Complete 1,864 permanent incomplete classrooms.
Construct 2,296 new 5-stance pit latrines in USE Government schools.
Construct, furnish and equip 405 multi-purpose science rooms in Government schools.
Construct and furnish 144 new libraries.
Construct 71 new 4-uint teachers' houses in Government USE Schools.
Revise curriculum framework for Lower Secondary Education;

Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0702 Secondary Education

Project 1091 Support to USE (IDA)

- Rehabilitate and expand one NTC fully;
- Provide equipment for UNEB for printing and scanning examination-related materials;
- Strengthen EMIS.
- Report on the various studies;
- Bursaries to girls and disadvantaged children

Start Date: 1/7/2009 Projected End Date: 6/30/2015

Donor Funding for Project:

Projected Donor Allocations (US\$)	MTEF Projections				
	2010/11 Budget	2011/12 Budget	2012/13	2013/14	2014/15
410 International Development Association (IDA)	77.619	93.930	93.930	41.490	0.000
Total Donor Funding for Project	77.619	93.930	93.930	41.490	0.000

Workplan Outputs for 2011/12 and 2012/13

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)

Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0702 Secondary Education

Project 1091 Support to USE (IDA)

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
070201 Policies, laws, guidelines plans and strategies	Salaries for 9 contract staff and Annual Gratuity paid	Placed 2 adverts in the local news papers (The New Vision & Monitor) on the progress so far made on the project	Salaries for nine contract staff and annual gratuity	
	Allowances paid to project component staff	Airtime for APL project Office landline and the coordinators mobile was loaded	Allowances for various assignments paid	
	Modified GPN, SFG releases, Procurement of adverts run in the print media	Procurement process is on-going for 2 desk tops and 1 printer	-Run SFG releases for all schools	
	3,092 members of the procurement, contracts and construction management committees selected from 442 USE schools to benefit in the first phase of the project.	Paid service charges, parking and electricity bills to Jubilee investment company limited	-Run various procurement adverts	
	5,388 science teachers and Laboratory technicians from all USE government and private partnership schools	Paid salaries for 9 contract staff inclusive of NSSF employer contribution	-Run supplements on UPPE/APLI Project activities in the New Vision and Daily Monitor on a monthly basis	
	3 project staff trained	Placed an advert in the New Vision and Monitor News papers for invitation of bids for storied facilities	Project staff trained Various goods and services procured	
	Firms to supply various goods and services procured	Placed an advert for supply and delivery of chemical kits in Northern Uganda	Load Airtime on office landline and coordinator's mobile on a quarterly basis	
	Airtime for office landline land Coorinators mobile loaded quarterly	Placed adverts in the New Vision and Monitor News Papers for the Supply, Installation, Commissioning and Maintenance of Machinery and Equipment for UNEB	Utilities paid for 12 months Rent for 12 months paid	
	Subscription fee for internet services paid	Photocopied documents submitted to Parliament	3 desk top computers, 5 laptops, 4 portable hard drives, 3 printers, procured	
	Office space and utilities paid on a monthly basis	Paid tuition fees for ACP to attend a Specialised course at IIEP UNESCO in Paris, France	Track the flow and utilisation of USE funds	
	4 desktops, 4 laptops and 4 portable hard drives procured	Paid salaries for 9 contract staff inclusive of NSSF employer contribution and annual gratuity	Training school management of 102 phase III USE schools (Consultancy)	
	Labour market Survey	-Made a press release in the Monitor and New Vision Newspapers for distribution of science kits to beneficiary schools in the Eastern region	Revalidate & prepare designs for refurbishment of 4 NTCs	
	Audited project accounts	-Broadcasted APLI activities on UBC TV	Technical supervision of construction	
	Audited school based procurement		Supporting the development of a Secondary TDMS.	
	School site lay out plans developed		Develop school architect site layout plans	
	Technical Supervision firms procured		Review of Lower Secondary Curriculum	
	Implement activities of the communication and advocacy strategy.			
Total	14,645,000	1,229,421	3,944,275	
<i>GoU Development</i>	<i>1,144,730</i>	<i>489,151</i>	<i>1,765,000</i>	
<i>Donor Development</i>	<i>13,500,270</i>	<i>740,269</i>	<i>2,179,275</i>	

Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0702 Secondary Education

Project 1091 Support to USE (IDA)

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
070202 Instructional Materials for Secondary Schools	Supply science kits to private and Govt USE schools Supply chemicals to private & Govt. USE schools Supply & instal assorted printery equipment to UNEB plus related training	Placed 2 adverts in the local news papers (The New Vision & Monitor) on the progress so far made on the project Airtime for APL project Office landline and the coordinators mobile was loaded Procurement process is on-going for 2 desk tops and 1 printer Paid service charges, parking and electricity bills to Jubilee investment company limited Paid salaries for 9 contract staff inclusive of NSSF employer contribution Placed an advert in the New Vision and Monitor News papers for invitation of bids for storied facilities Placed an advert for supply and delivery of chemical kits in Northern Uganda Placed adverts in the New Vision and Monitor News Papers for the Supply, Installation, Commissioning and Maintenance of Machinery and Equipment for UNEB Photocopied documents submitted to Parliament Paid tuition fees for ACP to attend a Specialised course at IIEP UNESCO in Paris, France Paid electricity bills. Made a press release in the Monitor and New Vision Newspapers for distribution of science kits to beneficiary schools in the Eastern region Broadcasted APLI activities on UBC TV	Text books supplied in 1,314 both govt and PPP USE schools. Science Kits provided 1,314 both govt and PPP USE schools. Chemical reagents provided 1,314 both govt and PPP USE schools.	
Total	13,348,000	5,172,102	26,924,234	
<i>GoU Development</i>	<i>300,000</i>	<i>63,296</i>	<i>0</i>	
<i>Donor Development</i>	<i>13,048,000</i>	<i>5,108,807</i>	<i>26,924,234</i>	

Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0702 Secondary Education

Project 1091 Support to USE (IDA)

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
070203 Monitoring and Supervision of Secondary Schools	<p>Site meetings and monitoring visits USE schools conducted</p> <p>4 vehicles for coordination office and others during field work maintained</p>	<p>Conducted spot checks to selected beneficiary schools with the World Bank Advisor</p> <p>Paid office imprest for office facilitation for 3 months</p> <p>Maintained 4 project vehicles maintained during the field monitoring</p> <p>Conducted spot checks to selected beneficiary schools with the World Bank Sector Manager</p> <p>Conducted a field based monitoring of construction works in phase I schools and the distribution science kits in the Eastern and Central Regions</p> <p>Paid office imprest for office facilitation for 3 months</p> <p>Maintained 4 project vehicles maintained during the field monitoring</p> <p>Conducted a field monitoring in 120 schools selected from phase I, Phase II and private USE schools that have received textbooks, science kits and chemical reagents</p> <p>Processed fuel for the project vehicles and other vehicles used during field monitoring of schools</p>	<p>Construction Site meetings attended and Regular monitoring of provision of facilities in 442 phase II and 102 Phase III schools conducted and reports prepared</p> <p>Meetings attended, spot checks conducted</p> <p>4 vehicles and 1 motorcycle for coordination office serviced and maintained and at least 10 others maintained during field work.</p>
Total	651,925	165,412	906,428
<i>GoU Development</i>	<i>216,925</i>	<i>165,412</i>	<i>685,000</i>
<i>Donor Development</i>	<i>435,000</i>	<i>0</i>	<i>221,428</i>

Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0702 Secondary Education

Project 1091 Support to USE (IDA)

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
07 02 04 Training of Secondary Teachers			12 training workshops held simultaneously in the four regions	
			Train science teachers and lab technicians in the usage and maintenance of science kits and chemicals from all USE government and Private participating schools.	
			Train school management, Construction Management, Procurement and Contracts committees selected from 102 USE schools to benefit in the third phase of the project (Workshops)	
Total	0	0		1,645,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>		<i>520,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>		<i>1,125,000</i>
07 02 72 Government Buildings and Administrative Infrastructure			27 administration blocks to be constructed in phase II (Unit cost as at April 2011)	
Total	0	0		601,354
<i>GoU Development</i>	<i>0</i>	<i>0</i>		<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>		<i>601,354</i>
07 02 77 Purchase of Specialised Machinery & Equipment	Procure Machinery and equipment for UNEB	NIL	Supply of UNEB Optical Marker Reader	
Total	2,376,000	1,086,563		466,190
<i>GoU Development</i>	<i>200,000</i>	<i>200,000</i>		<i>200,000</i>
<i>Donor Development</i>	<i>2,176,000</i>	<i>886,563</i>		<i>266,190</i>
07 02 78 Purchase of Office and Residential Furniture and Fittings	8 office arm chairs, 6 executive chairs and 4 office tables procured	NIL	4 office arm chairs, 4 executive chairs, 6 Metallic Cabinets procured	
Total	31,606	0		50,000
<i>GoU Development</i>	<i>31,606</i>	<i>0</i>		<i>50,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>		<i>0</i>

Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0702 Secondary Education

Project 1091 Support to USE (IDA)

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
07 02 80 Classroom construction and rehabilitation (Secondary)	-Completion of permanent incomplete classrooms in Government USE schools Construction of 3314 new classrooms Construction of 112 new Libraries Construction of 345 2 unit multi-purpose science rooms Construction of 38 new administration blocks Construction of 65 new teachers' houses Construction of 1288 new 5-stance pit latrines Providing water harvesting systems in selected schools	Completion of permanent incomplete classrooms in Government USE schools Construction of 3314 new classrooms Construction of 112 new Libraries Construction of 345 2 unit multi-purpose science rooms Construction of 38 new administration blocks Construction of 65 new teachers' houses Construction of 1288 new 5-stance pit latrines Providing water harvesting systems in selected schools A total of 1,772 classrooms, 18 Administration blocks, 165 multipurpose science blocks, 29 teachers' houses, 61 libraries and 705 VIP latrines are under construction in 313 schools that have been cleared by the Solicitor General to award contracts	2,703 classrooms to be constructed in phase II (442 USE schools spread across the country)	
Total	72,543,000	47,937,029	35,334,568	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Donor Development</i>	<i>72,543,000</i>	<i>47,937,029</i>	<i>35,334,568</i>	
07 02 81 Latrine construction and rehabilitation (Secondary)			2,696 VIP Latrines to be constructed in phase II (Unit cost as at April 2011)	
Total	0	0	4,441,547	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>4,441,547</i>	
07 02 82 Teacher house construction and rehabilitation (Secondary)			42 teachers' houses to be constructed in phase II (Unit cost as at April 2011)	
Total	0	0	818,818	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>818,818</i>	
07 02 84 Construction and rehabilitation of learning facilities (Secondary)			97 Libraries to be constructed in phase II (Unit cost as at April 2011) 216 science blocks to be constructed in phase II (Unit cost as at April 2011) Water tanks to all 760 USE beneficiary schools.	
Total	0	0	22,017,586	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>22,017,586</i>	

Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0702 Secondary Education

Project 1091 Support to USE (IDA)

GRAND TOTAL	103,595,531	55,590,527	97,150,000
<i>GoU Development</i>	<i>1,893,261</i>	<i>917,859</i>	<i>3,220,000</i>
<i>Donor Development</i>	<i>101,702,270</i>	<i>54,672,669</i>	<i>93,930,000</i>

Annual Workplan for 2012/13 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input
	<i>UShs Thousand</i>

Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0702 Secondary Education

Project 1091 Support to USE (IDA)

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost UShs Thousand
Output: 07 0201 Policies, laws, guidelines plans and strategies			
Planned Outputs:			
Salaries for nine contract staff and annual gratuity	Consultancy Services- Short-term ()	1.0	2,126,773
Allowances for various assignments paid	Desk top computers ()	3.0	4,500
-Run SFG releases for all schools	General Supply of Goods and Services ()	4.0	260,000
-Run various procurement adverts	Laptops, ()	5.0	9,000
-Run supplements on UPPET/APL1 Project activities in the New Vision and Daily Monitor on a monthly basis	Pay allowances ()	9.0	90,000
Project staff trained	Portable hard drives ()	4.0	800
Various goods and services procured	Printers ()	3.0	35,700
Load Airtime on office landline and coordinator's mobile on a quarterly basis	Printing, Stationery, Photocopying and Binding ()	105.0	52,503
Utilities paid for 12 months	Rates ()	4.0	13,000
Rent for 12 months paid	Rent ()	4.0	210,000
3 desk top computers, 5 laptops, 4 portable hard drives, 3 printers, procured	Telephone bills ()	4.0	13,000
Track the flow and utilisation of USE funds	Train staff 4 project staff ()	1.0	79,000
Training school management of 102 phase III USE schools (Consultancy)	Training Workshops ()	8.0	380,000
Revalidate & prepare designs for refurbishment of 4 NTCs	Place adverts in new vision and monitor (Adverts)	4.0	250,000
Technical supervision of construction	Contract staff (Person Years)	9.0	420,000
Supporting the development of a Secondary TDMS.			
Develop school architect site layout plans			
Review of Lower Secondary Curriculum			
Activities to Deliver Outputs:			
Pay 9 project contract staff			
Pay allowances to various officers			
Book space in the local news papers			
Approve the advert			
Train project staff			
Procure firms to supply various goods			
Load airtime on office landline and coordinator's mobile on a quarterly basis			
Pay subscription fee for internet services			
Pay electricity bills for project offices			
Pay rent for office accommodation			
-Train members of the Construction Management, Procurement and Contracts committees selected from 102 USE schools to benefit in the third phase of the project.			
-Train Science teachers and Laboratory technicians in the use of science kits from all USE government and Private participating schools			
3 desk top computers, 4 laptops, 4 portable hard drives procured			

Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0702 Secondary Education

Project 1091 Support to USE (IDA)

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost	
	Input	UShs Thousand
	Total	3,944,275
	<i>GoU Development</i>	1,765,000
	<i>Donor Development</i>	2,179,275

Output: 07 0202 Instructional Materials for Secondary Schools

Planned Outputs:	Inputs	Quantity	Cost
Text books supplied in 1,314 both govt and PPP USE schools.	Books, Periodicals and Newspapers ()	87,500.0	13,124,999
Science Kits provided 1,314 both govt and PPP USE schools.	Chemical reagents ()	34,285.7	2,400,000
Chemical reagents provided 1,314 both govt and PPP USE schools.	Science Kits ()	75,994.9	11,399,235
Activities to Deliver Outputs: Procure firm to supply			
	Total	26,924,234	
	<i>GoU Development</i>	0	
	<i>Donor Development</i>	26,924,234	

Output: 07 0203 Monitoring and Supervision of Secondary Schools

Planned Outputs:	Inputs	Quantity	Cost
Construction Site meetings attended and Regular monitoring of provision of facilities in 442 phase II and 102 Phase III schools conducted and reports prepared	Maintenance - Vehicles ()	4.0	25,000
Meetings attended, spot checks conducted 4 vehicles and 1 motorcycle for coordination office serviced and maintained and at least 10 others maintained during field work.	Perdiem for travel ()	881.7	821,428
Activities to Deliver Outputs: Attend site meetings Conduct quarterly monitoring visits Pay allowances to engineers and drivers Conduct supervision of all the 442 phase 2 and 102 phase 3 schools Attend meetings, monitor construction works, conduct spot checks Service 4 coordination vehicles on a regular basis and 1 motor cycle Service at least 10 vehicles before field work Fuel the vehicles during field work	Fuel, Lubricants and Oils (Liters)	15,789.5	60,000
	Total	906,428	
	<i>GoU Development</i>	685,000	
	<i>Donor Development</i>	221,428	

Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0702 Secondary Education

Project 1091 Support to USE (IDA)

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost <i>US\$ Thousands</i>
Output: 07 0204 Training of Secondary Teachers			
Planned Outputs:	Inputs	Quantity	Cost
12 training workshops held simultaneously in the four regions	Facilitation Workshops and seminars ()	1.0	500,000
	Staff Training ()	1.0	625,000
Train science teachers and lab technicians in the usage and maintenance of science kits and chemicals from all USE government and Private participating schools.	Workshops and seminars ()	3.5	520,000
Train school management, Construction Management, Procurement and Contracts committees selected from 102 USE schools to benefit in the third phase of the project (Workshops)			
Activities to Deliver Outputs:			
-Train members of the Construction Management, Procurement and Contracts committees selected from 102 USE schools to benefit in the third phase of the project.			
-Train Science teachers and Laboratory technicians in the use of science kits from all USE government and Private participating schools			
	Total		1,645,000
	<i>GoU Development</i>		<i>520,000</i>
	<i>Donor Development</i>		<i>1,125,000</i>
Output: 07 0272 Government Buildings and Administrative Infrastructure			
Planned Outputs:	Inputs	Quantity	Cost
27 administration blocks to be constructed in phase II (Unit cost as at April 2011)	Construction of administration blocks ()	200,451,405.7	601,354
Activities to Deliver Outputs:			
Disburse funds to beneficiary schools.			
	Total		601,354
	<i>GoU Development</i>		<i>0</i>
	<i>Donor Development</i>		<i>601,354</i>
Output: 07 0277 Purchase of Specialised Machinery & Equipment			
Planned Outputs:	Inputs	Quantity	Cost
Supply of UNEB Optical Marker Reader	Machinery and Equipment ()	1.0	266,190
Activities to Deliver Outputs:			
Procure a firm to supply the Optical Maker Reader			
	Total		466,190
	<i>GoU Development</i>		<i>200,000</i>
	<i>Donor Development</i>		<i>266,190</i>
Output: 07 0278 Purchase of Office and Residential Furniture and Fittings			
Planned Outputs:	Inputs	Quantity	Cost
4 office arm chairs, 4 executive chairs, 6 Metallic Cabinets procured	Executive chairs, ()	4.0	12,000
	Metallic Cabinets ()	6.0	27,600
Activities to Deliver Outputs:	Office arm chairs ()	4.0	10,400
Procure a firm to supply items			
	Total		50,000
	<i>GoU Development</i>		<i>50,000</i>
	<i>Donor Development</i>		<i>0</i>

Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0702 Secondary Education

Project 1091 Support to USE (IDA)

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost US\$ Thousand
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Output: 07 0280 Classroom construction and rehabilitation (Secondary)

Planned Outputs:	Inputs	Quantity	Cost
2,703 classrooms to be constructed in phase II (442 USE schools spread across the country)	2nd Installment for phase I schools ()	1.0	11,405,291
	Construction and rehabilitation of sec schools ()	2,703.0	23,929,277
Activities to Deliver Outputs: Proure constructors and site visits.			
	Total		35,334,568
	<i>GoU Development</i>		0
	<i>Donor Development</i>		35,334,568

Output: 07 0281 Latrine construction and rehabilitation (Secondary)

Planned Outputs:	Inputs	Quantity	Cost
2,696 VIP Latrines to be constructed in phase II (Unit cost as at April 2011)	Construction of VIP Latrines ()	888.3	4,441,547
Activities to Deliver Outputs: Disburse funds to schools			
	Total		4,441,547
	<i>GoU Development</i>		0
	<i>Donor Development</i>		4,441,547

Output: 07 0282 Teacher house construction and rehabilitation (Secondary)

Planned Outputs:	Inputs	Quantity	Cost
42 teachers' houses to be constructed in phase II (Unit cost as at April 2011)	Construction of teachers houses ()	12.2	818,818
Activities to Deliver Outputs: Disburse funds to schools			
	Total		818,818
	<i>GoU Development</i>		0
	<i>Donor Development</i>		818,818

Output: 07 0284 Construction and rehabilitation of learning facilities (Secondary)

Planned Outputs:	Inputs	Quantity	Cost
97 Libraries to be constructed in phase II (Unit cost as at April 2011)	Construction of libraries ()	64.5	9,672,586
216 science blocks to be constructed in phase II (Unit cost as at April 2011)	Construction of multi-purpose science blocks ()	60.0	9,000,000
Water tanks to all 760 USE beneficiary schools.	Supply water tanks to all 760 USE beneficiary ()	3,345.0	3,345,000
Activities to Deliver Outputs: Disburse funds to schools			
	Total		22,017,586
	<i>GoU Development</i>		0
	<i>Donor Development</i>		22,017,586
	GRAND TOTAL		97,150,000
	<i>GoU Development</i>		3,220,000
	<i>Donor Development</i>		93,930,000

Project 1092 ADB IV Support to USE (1092)

Project Profile

Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0702 Secondary Education

Project 1092 ADB IV Support to USE (1092)

Responsible Officer: Commissioner Education Planning and Policy Analysis

Objectives: The sector goal of the project is to contribute to expanding equitable access at Post Primary Education and Training, as part of the Universal Post Primary Education and Training (UPPET) Project. The objective of the project is to improve access to quality

Outputs: 42 fully physically rehabilitated secondary schools furnished with furniture, equipment, teaching and learning resources and transformed into centers of excellence; 2 fully physically rehabilitated BTVET institutions furnished with furniture, equipment,

Start Date: 1/7/2009 Projected End Date: 6/30/2014

Donor Funding for Project:

Projected Donor Allocations (US\$)	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
401 Africa Development Bank (ADB)	15.427	50.350	50.350	66.720	34.680
Total Donor Funding for Project	15.427	50.350	50.350	66.720	34.680

Workplan Outputs for 2011/12 and 2012/13

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)

Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0702 Secondary Education

Project 1092 ADB IV Support to USE (1092)

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
070201 Policies, laws, guidelines plans and strategies	<p>18 ADB Project Coordination Unit (PCU) staff salaries for 12 months paid</p> <p>18 ADB Project Coordination Unit staff's annual gratuity paid</p> <p>19 ADB Project Coordination Unit staff PAYE for 12 months paid (The net salary and annual gratuity for 1 new staff (Technical Assistant/ Architect) will be paid by the Donor (African Development Bank and his tax i.e. PAYE (on salary and annual gratuity) will be paid by Government of Uganda)</p> <p>-19 PCU staff's Employer contributions to the National Social Security Fund (NSSF) for 12 months remitted</p> <p>-Rent for the project Offices for 12 months paid</p> <p>-Parking fees for three (3) project vehicles for 12 months paid</p> <p>-Generator fuel contribution to the landlord for 12 months paid</p> <p>-Airtime for 12 months for the Project Coordination Unit, Project Coordinator and the Components of Secondary Education Department, CMU, BTVET, Career Guidance and Physical Education office phones and the Project Coordination Unit fax credited to facilitate communication between various project stakeholders</p> <p>-20 half page adverts run in the local (New Vision or Monitor) and regional (The East African or East African Business Week) during the year</p> <p>-1 newsletter profiling the achievement of the Education III & IV Projects published</p> <p>-Documentary showcasing the ADB Education activities prepared</p> <p>-2 Signed Aide Memoires of the ADB Supervision Missions</p> <p>-1 Signed Aide Memoire of the Korean Mission</p>	<p>Paid salaries for 18 ADB PCU Staff.</p> <p>Remitted PAYE and contributed NSSF for 18 ADB PCU Staff</p> <p>Ran one (1) advert in the Monitor Publications for the procurement of two station wagons under the project</p> <p>Procured assorted stationery for the ADB PCU and Components which includes: photocopying paper, , envelopes in all sizes, box files, binding cover, spirals, desk organizers pens e.t.c)</p> <p>Replenished the airtime for the PCU Office telephone and fax, the project components of Secondary Department, Construction Management Unit, Physical Education and Sports and BTVET and Career Guidance and Counseling.</p> <p>Paid UTL for internet services provided to the project</p> <p>Paid rent (159m2), parking fee for three project vehicles</p> <p>Hosted one ADB Supervision Mission. The siets visited during the Mission include: Masaba Secondary School, St. Kizito Technical Institute, Lango College and Kabalega Secondary School</p> <p>Conducted a stakeholders' meeting to discuss issues emerging on the implementation of the Bursary Scheme. Meeting was held in the boardroom on 7th Floor embassy House</p> <p>Evaluated bids for various procurements and generated the evaluation reports</p> <p>Paid DHL International for courier services rendered to the project (both domestic and international).</p> <p>Facilitated by providing refreshments for the ADB III and IV Projects Supervision Mission</p> <p>Replenished imprest, replenished fuel and paid airtime for the ADB Project Coordination Unit, Project</p>	<p>Payment of salaries for 18 ADB Project Coordination Unit (PCU) staff for 12 months</p> <p>The net salary and annual gratuity for the one (1) new staff (Technical Assistant/ Architect) will be paid by the Donor (African Development Bank and her tax i.e. PAYE (on salary and annual gratuity) will be paid by Government of Uganda</p> <p>Payment of annual gratuity for 19 ADB Project Coordination Unit staff</p> <p>Payment of PAYE for 19 ADB Project Coordination Unit staff</p> <p>19 PCU Employer contributions to Social Security for 12 months remitted</p> <p>Pay rent for the project Offices for 12 months (1st July 2012 – 30th June 2013)</p> <p>Pay parking fees for three (3) project vehicles for 12 months (1st July 2012 – 30th June 2013)</p> <p>Pay for generator fuel contribution for 12 months (1st July 2012 – 30th June 2013)</p> <p>Airtime credited on office phones to facilitate communication to various project stakeholders PCU telephone and fax lines credited with airtime</p> <p>The Components of Secondary Education Department, CMU, BTVET, Career Guidance and Physical Education are credited with airtime</p> <p>Run fifteen (15No.) half page adverts in the local (New Vision or Monitor) and regional (The East African or East African Business Week) for 12 months. Adverts are: Supply of furniture to 12 schools</p> <p>Installation of internet connectivity to 15 Seed Schools Installation of internet connectivity to 12 Seed Schools Install internet connectivity to 44 institutions Supply of textbooks to 12 New Seed Schools Additional furniture to 44</p>

Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0702 Secondary Education

Project 1092 ADB IV Support to USE (1092)

Project, Programme	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	<p>-Bids evaluation reports for the following tenders prepared (Supply and delivery of reference textbooks for 2 technical institutes; Supply and delivery of furniture for 15 seed schools; Supply and delivery of furniture for 12 seed schools; Supply and delivery of reference textbooks for 12 new seed schools; Supply and delivery of Sports equipment for 71 institutions; Supply and delivery of laboratory equipment and reagents to 54 secondary schools; Supply and delivery of workshop equipment for 2 technical institutes; Supply, delivery and installation of computers and internet connectivity for 27 seed schools; Supply and delivery of reference textbooks to 71 institutions and Supply and delivery of office equipment to 71 institutions.</p> <p>Assorted stationery which include photocopying paper, calculators, flash discs, envelopes, files e.t.c) procured for the PCU, project Coordinator's Office and the 5 Components</p> <p>-2 new project vehicles comprehensively insured</p> <p>-3 Vehicles' comprehensive insurance renewed</p> <p>-Fuel for the Project Coordinator's vehicle in order to facilitate him to carry out his duties</p> <p>-Fuel for the Project Coordination Unit's vehicles for town running to facilitate the carrying out of the Project's activities</p> <p>-Fuel for the Technical Assistant (Engineering and Contract Management)'s vehicle to facilitate him to carry out his duties</p> <p>- internet bill for the Project Coordination Unit for 12 months paid</p> <p>-Courier charges for 12 months paid</p> <p>-PCU equipment namely 2 photocopiers, 1 color printer, 7</p>	<p>Components and Project Coordinator's Office.</p> <p>Paid balance for evaluation of bids for civil works at Hotel Paradise on the Nile in Jinja</p> <p>Finalized the procurement of eight (8) design and supervision consultants for Lot 1 (M/S Engineering Systems), Lot 2 (M/S Wanjohi Consulting Engineers), Lot 3 (M/S Habitat Consultants), Lot 5 (M/S K.K Partnership Architects) and Lot 8 (M/S Arch tech Consults (U) Ltd. They are currently preparing the requisite quarterly reports and Inception reports in order to be paid</p> <p>Finalised valuation report for the procurement of 2 station wagons and submitted to Ministry Contracts Committee for approval</p> <p>Repaired, serviced and procured tyres for 5 project vehicles during the quarter in review</p> <p>Procurement process and evaluation report completed.</p> <p>Run the following adverts: -Supply and delivery of furniture; Lot 1A in the New Vision and monitor; -Supply and delivery of laboratory equipment and reagents in the Monitor and East African; -Construction of 7 new SSS and expansion of 5 SSS in the new vision, monitor and east African -Request for expression of interest for training 80 BTVET Instructors in the New Vision and Monitor -Supply and delivery of Agricultural tractors to 25 institutions in the New Vision, monitor and East African -Reproduced 1,200 AfDB newsletters and distributed them among stakeholders e.g. CAOs, DEOs, MPs, Town Clerks, All Government Minister etc</p> <p>Procured assorted stationery for the ADB PCU and Components which includes: photocopying paper, envelopes in all sizes, box files, binding cover, spirals, desk organizers pens e.t.c)</p>	<p>institutions</p> <p>Installation of workshop equipment for kabasanda technical institute</p> <p>Items for soft components for 12 New Seed Schools</p> <p>Pay subscription fee for the United Nations Development Business (UNDB) Online (This is complemented with the provision of 2 hardcopies per month) paid</p> <p>Assorted stationery which includes photocopying paper, calculators, flash discs, envelopes, files e.t.c) procured for the Project Coordination Unit and the 5 Components</p> <p>Renew comprehensive insurance and third party liability for 5 project vehicles</p> <p>Repair and service office equipment and furniture that is photocopiers, printers, Air Conditioner Units, Fax machine, scanner</p> <p>Repair of office furniture</p> <p>Pay courier charges for both domestic and international mail dispatched</p> <p>Internet for the Project Coordination Unit for 12 months paid</p> <p>Office imprest for the PCU, Project Coordinator's office and the 5 components paid</p> <p>PCU Offices cleaned</p> <p>Paint project offices</p> <p>Photocopying and binding services</p> <p>7 Project vehicles serviced and/or repaired</p> <p>56 replacement tyres for the 7 Project vehicles, that is, 4 tyres per vehicle replaced 2 times during the year due to the heavy monitoring and supervision schedule of the 58 Project sites</p> <p>Government of Uganda 10% contribution to finance 8 consultancy firms for design and supervision of facilities at 44 Centers of Excellence, 15 Seed Secondary Schools for expansion and 12 New Seed schools (under 8No. Lots with each lot being a separate contract and total consultancy period being 30 months beginning in March 2011) contracted;</p> <p>8 consultancy firms for design and supervision of facilities at 44 Centers of Excellence, 15 Seed Secondary Schools for expansion and 12 New Seed</p>

Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0702 Secondary Education

Project 1092 ADB IV Support to USE (1092)

Project, Programme	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	desktop printers, 1 color scanner, 1 fax machine and 8 Air Conditioner (AC) units repaired and/ or serviced	Hosted one Korean review Mission and an Aide Memoire signed. The mission visited Kiryandongo Technical Institute	schools produce the following outputs: inception reports, scheme designs, detailed designs, architectural and structural drawings, Bills of Quantities, Monthly/Quarterly progress reports, 474 sets of minutes for the monthly site meetings
	-Office imprest for the PCU, Project Coordinator's office and the 5 components paid	Bids for civil works for construction of 7 new SSS and expansion of 5 SSS and procurement of Agricultural tractors were evaluated at Sunrise hotel in Mbale district and 2No. Evaluation reports produced	
	-Funds for car washing for 7 project vehicles provided		
	-PCU Offices cleaned		
	-ADB Project Offices painted	Paid M/S Nigets for cleaning the project offices	
	-Photocopying and binding services procured	Five (5) consultants commenced supervising of ongoing civil works under phase 1 that is construction of 5 new SSS and expansion of 10 existing SSS. The Consultants are : M/S Engineering Systems, M/S Wanjohi Consulting Engineers, M/S Habitat Consultants, M/S K.K Partnership Architects and M/S Arch tech Consults (U) Ltd.	
	-ADB Office furniture repaired and maintained		
	-2 PCU staff trained in Leadership management and assets management		
	-7 Project vehicles serviced and/or repaired	Submitted to MCC a request to renew the insurance which expires on 17th January 2012	
	-56 tyres for the 7 Project vehicles, that is, 4 tyres per vehicle replaced 2 times during the year due to the heavy monitoring and supervision schedule of the 58 Project sites	Repaired and serviced 5 project vehicles Draft contract for the procurement of vehicles sent to Solicitor General's Office for review and approval	
	-8 consultancy firms for design and supervision of facilities at 44 Centers of Excellence, 15 Seed Secondary Schools for expansion and 12 New Seed schools (under 8No. Lots with each lot being a separate contract and total consultancy period being 30 months beginning in March 2011) recruited;	Run 1 half page Special Procurement Notice advert for the proposed rehabilitation and expansion of facilities in 30 secondary schools and 1 BTVET Institution in the New Vision, Monitor and East African	
	-8 consultancy firms for design and supervision of facilities at 44 Centers of Excellence, 15 Seed Secondary Schools for expansion and 12 New Seed schools produce the following outputs: inception reports, scheme designs, detailed designs, architectural and structural drawings, Bills of Quantities, Monthly/Quarterly progress reports, 474 sets of minutes for the monthly site meetings	Procured assorted stationery items for the ADB Project Coordination Unit. These include reams of photocopying paper, envelopes, flash discs, pens e.t.c.	
	Subscription fee for the United Nations Development Business (UNDB) Online (which is	Provided fuel for the ADB PCU, Office of the Project Coordinator, TA/ECM to facilitate the running of activities	

Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0702 Secondary Education

Project 1092 ADB IV Support to USE (1092)

Project, Programme	2011/12		2012/13	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
	<p>complemented with the provision of 2 hardcopies per months) paid for</p> <p>Procure a consultant to train staff on the use of Ms Project</p>	<p>Renewed comprehensive insurance and third party insurance for three ADB Project vehicles that is UG 2047E, UG 2048E and UG 2098E</p> <p>Carried out servicing and repair for 5 project vehicles .</p> <p>Procured 12No. Tyres for three project vehicles of Reg No. UG 2047E, UG 1815E and UG 1851E</p> <p>Procured assorted toners for the Project equipment that is for 2 heavy duty digital photocopiers, one color printer, one colour desktop printer for the Office of the Coordinator and desktop printers for the PCU</p> <p>Procured assorted furniture for the Office of the TA/ECM and the TA/ARCH. Items include 2 executive tables, two chairs, one coffee table, two bookshelves. Procured chair for the Office of the Coordinator,</p> <p>Paid courier charges to DHL for domestic letters dispatched to various beneficiary Institutions and districts countrywide</p> <p>Officials from the PCU and the general MoES attended site meetings for 15 sites being constructed under ADB IV Phase 1</p> <p>Held a Supervision Mission to assess the progress of implementing the project</p> <p>Hosted one ADB Supervision Mission. Mission team visited Bukanga SS, Busaba SSS, Buweeswa SSS, Bugunzu SSS, Atutur SSS, Ojetanyang SSS and St. Kizito Madera Audited project accounts.</p> <p>Five (5) consultants paid for continued supervision of ongoing civil works under phase 1 and submitted the requisite reports. That is construction of 5 new SSS and expansion of 10 existing SSS. The Consultants are : M/S Engineering Systems,</p>		

Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0702 Secondary Education

Project 1092 ADB IV Support to USE (1092)

Project, Programme	2011/12		2012/13	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
		M/S Wanjohi Consulting Engineers, M/S Habitat Consultants, M/S K.K Partnership Architects and M/S Arch tech Consults (U) Ltd.		
Total	2,171,390	3,534,218	7,211,661	
<i>GoU Development</i>	<i>2,171,390</i>	<i>1,069,660</i>	<i>1,923,295</i>	
<i>Donor Development</i>	<i>0</i>	<i>2,464,558</i>	<i>5,288,366</i>	

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MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0702 Secondary Education

Project 1092 ADB IV Support to USE (1092)

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
070203 Monitoring and Supervision of Secondary Schools	<p>474 site meetings attended at 58 institutions to ensure smooth implementation of civil works. These sites are the ones mentioned under output 070280</p> <p>Fuel to facilitate the monitoring and supervision of 58 project sites provided;</p>	<p>15 seed schools monitored to assess the progress of construction through attending 45 site meetings as documented in the associated minutes:</p> <p>5 new seed secondary schools (Atatur SS in Kumi district, Mella SS in Tororo district, Bumayoka SS in Bududa district, Wakyato SS in Nakaseke district and Kalisizo SS in Rakai district) and 10 existing seed secondary schools which include: Bugunzu Seed School (Sironko district), Buweswa Seed School (Manafwa district), Ojetanyang Seed School (Soroti district), Bukanga Seed School (Iganga district), Busaba Seed School (Butaleja district), Kabei Seed School (Bukwo district), Kalongo Seed School (Nakasongola district), Bulamu Seed School (Mpiggi district), Nagulu Seed School (Wakiso district) and Koome Seed School (Mukono district)</p> <p>Officers attended site meetings for ongoing civil works on 15 schools under phase 1. Schs are: Bumayoka SSS, Wakyato SSS, Kalisizo SSS, Meela SSS, Atatur SSS, Bukanga SSS, Busaba SSS, Kabei SSS, Bugunzu SSS, Buweeswa SSS, Ojetanyang SSS, Kalongo SSS, Bulamu SSS, Koome SSS and Nagulu SSS</p> <p>Fuel for town running for the Project Coordination Unit provided</p> <p>Fuel for 15 attending site meetings at the 15 schools being constructed under phase 1 provided</p> <p>Officials from the PCU and the general MoES attended site meetings at the 15 sites being constructed under ADB IV Phase 1</p> <p>Sites monitored include: Bugunzu SSS, Buweswa SSS, Atatur SSS, Ojetanyang SSS, Busaba SSS, Bukanga SSS, Meela SSS, Bumayoka SSS, Kabei SSS., Wakyato SSS, Kalongo SSS, Kalisizo Town Council SSS, Bulamu SSS, Nagulu SSS, Koome SSS,</p>	<p>204 site meetings attended at 27 institutions to ensure smooth implementation and progress of the civil works. The exercise will constitute 23 officials including the respective drivers drawn from the following relevant departments; EPPA, SED, CMU, BTVET, IA, the project and MoFPED. Institutions to be visited include: Atatur SS (Kumi District), Mella SS (Tororo District), Bumayoka SS (Bududa District), Wakyato SS (Nakaseke District) and Kalisizo SS (Rakai District), Ogoko Seed School (Arua District), Apoo Seed School (Yumbe District), Patongo Seed School (Pader District), Kanara Seed School (Bundibugyo District), Bufunjo Seed School (Kyenjojo District) and Katunguru Seed School (Bushenyi District), Bugunzu Seed School (Sironko District), Buweswa Seed School (Manafwa District), Ojetanyang Seed School (Soroti District), Bukanga Seed School (Iganga District), Busaba Seed School (Butaleja District), Kabei Seed School (Bukwo District), Kalongo Seed School (Nakasongola District), Bulamu Seed School (Mpiggi District), Nagulu Seed School (Wakiso District) and Koome Seed School (Mukono District), Ramogi Seed School (Yumbe District), Ayer Seed School (Apac District), Bubandi Seed School (Bundibugyo District), Buhanka Seed School (Hoima District) and Kamwenge Seed School (Kamwenge District), Teso College Aloet (Soroti District), Ngora High School (Kumi District), Nabumali High School (Mbale District), Usuk S.S.S. (Katakwi District), Mbale S.S.S [Day] (Mbale District) Pallisa S. S. S (Pallisa District), Sebei College, Tegeres (Kapchorwa District), Tororo Girls S. S. S (Tororo District), Bukedi College, Kachonga (Tororo District), St. Peters' College, Tororo (Tororo District), Lumino High School (Busia District), Soroti SSS (Soroti District), Sacred Heart S. S. S., Gulu (Gulu District) St. Joseph's College, Laibi (Gulu District), Dr. Obote</p>

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MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0702 Secondary Education

Project 1092 ADB IV Support to USE (1092)

Project, Programme	2011/12		2012/13
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		<p>Kamwenge SSS, Buhanika SSS</p> <p>Officers monitored by attending site meetings for ongoing civil works on 15 schools under phase 1. Schools are: Bumayoka SSS, Wakyato SSS, Kalisizo SSS, Meela SSS, Aturtur SSS, Bukanga SSS, Busaba SSS, Kabei SSS, Bugunzu SSS, Buweeswa SSS, Ojetanyang SSS, Kalongo SSS, Bulamu SSS, Koome SSS and Nagulu SSS</p>	<p>College, Boroboro (Lira District), St. Catherine Girls (Lira District), St. Joseph's College, Ombachi (Arua District), Mvara SS (Arua District), Metu S. S. (Moyo District), St. Aloysius College Nyapea (Nebbi District), Mary Hill High School (Mbarara District), Kyezimbire S.S.S (Mbarara District), Mbarara High School (Mbarara District), St. Pauls SS Mutorele (Kisoro District), Seseme Girls' School (Kisoro District), Muntuyera High School Kitunga (Ntungamo District), Kaloke Christian High School (Nakaseke District), Masaka S.S.S [Day] (Masaka District), Kabasanda Technical Institute (Mpigi District)</p> <p>Monitor the status of setting up HIV Clubs and the utilization of guidance and counselling rooms</p> <p>Fuel to facilitate the monitoring and supervision of 71 project sites provided;</p> <p>Fuel for town running for the Project Coordination Unit provided</p> <p>Two (2) ADB Supervision Missions conducted</p> <p>Supervise the three (3No) consultants implementing the soft components</p> <p>Technical launch of works under cluster 2 (7 New Seed SS to be constructed and 5 Seed SS to be expanded and cluster 3: 31 Secondary schools to be rehabilitated and/or expanded)</p> <p>One Korean Mission Conducted</p> <p>Bids for the following tenders evaluated at a venue outside office and their evaluation reports produced;</p> <p>Supply of furniture to 12 schools;</p> <p>Installation of internet connectivity to 15 Seed Schools;</p> <p>Installation of internet connectivity to 12 Seed Schools;</p> <p>Install internet connectivity to 44 institutions;</p> <p>Supply of textbooks to 12 New Seed Schools;</p> <p>Supply of additional furniture to 44 institutions;</p> <p>Installation of workshop equipment for kabasanda Technical Institute;</p> <p>Procurement of assorted soft components items for 12 New Seed Schools.</p>

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MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0702 Secondary Education

Project 1092 ADB IV Support to USE (1092)

Project, Programme	2011/12		2012/13	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Total	420,366	237,047	540,217	
<i>GoU Development</i>	<i>420,366</i>	<i>237,047</i>	<i>489,187</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>51,030</i>	

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MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0702 Secondary Education

Project 1092 ADB IV Support to USE (1092)

Project, Programme	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
070280 Classroom construction and rehabilitation (Secondary)	<p>5 new seed schools constructed namely (Atutur SS in Kumi district, Mella SS in Tororo district, Bumayoka SS in Bududa district, Wakyato SS in Nakaseke district and Kalisizo SS in Rakai district);</p> <p>10 existing Seed Secondary Schools expanded namely (Bugunzu Seed School (Sironko district), Buweswa Seed School (Manafwa district), Ojetanyang Seed School (Soroti district), Bukanga Seed School (Iganga district), Busaba Seed School (Butaleja district), Kabei Seed School (Bukwo district), Kalomgo Seed School (Nakasongola district), Bulamu Seed School (Mpigi district), Nagulu Seed School (Wakiso district) and Koome Seed School (Mukono district);</p> <p>7 New Seed secondary schools progress to 75% level of completion; Ogoko Seed School, Apoo Seed School, Patongo Seed School, Kanara Seed School, Bufunjo Seed School and Katungulu Seed School</p> <p>5 existing seed secondary schools' expansion progresses to 75% level of completion new seed secondary schools (Atutur SS in Kumi district, Mella SS in Tororo district, Bumayoka SS in Bududa district, Wakyato SS in Nakaseke district and Kalisizo SS in Rakai district)</p> <p>- 7 New seed schools being constructed which include: Ogoko Seed School, Apoo Seed School, Patongo Seed School, Kanara Seed School, Bufunjo Seed School and Katungulu Seed School</p> <p>-5 Existing seed schools being expanded which include: Ramogi Seed School (Yumbe district), Ayer Seed School (Apac district), Bubandi Seed School (Bundibugyo district), Buhanika Seed School (Hoima district) and Kamwenge Seed School (Kamwenge district)</p> <p>31 Centres of Excellence's (Teso College Aloit – Soroti,</p>	<p>Civil works commenced on 15 sites under phase 1; cluster 1 Schs are: Bumayoka SSS, Wakyato SSS, Kalisizo SSS, Meela SSS, Aturtur SSS, Bukanga SSS, Busaba SSS, Kabei SSS, Bugunzu SSS, Buweswa SSS, Ojetanyang SSS, Kalongo SSS, Bulamu SSS, Koome SSS and Nagulu SSS . Sites are at 8% level of completion</p> <p>Continued construction works on the 15 sites under 8 Lots. 5 new sites are being constructed while 10 sites are being expanded as follows:</p> <p>Lot 1: Expansion of Bugunzu SSS and Buweswa SSS. Lot 2: Construction of Atutur SSS and Expansion of Ojetanyang SSS. Lot 3: Expansion of Busaba SSS and Bukanga SSS. Lot 4: Construction of Meela SSS and Bumayoka SSS. Lot 5: Expansion of Kabei SSS. Lot 6: Construction of Wakyato SSS and Expansion of Kalongo SSS. Lot 7: Construction of Kalisizo Town Council SSS and Expansion of Bulamu SSS. Lot 8: Expansion of Nagulu SSS and Koome SSS (District) and Expansion of Kamwenge SSS (Kamwenge District). Lot 13: Expansion of Buhanika SSS (Hoima District).</p> <p>•Construction works continued on the 15 under phase 1 under 8 different lots; cluster 1 Schs are: Bumayoka SSS, Wakyato SSS, Kalisizo SSS, Meela SSS, Aturtur SSS, Bukanga SSS, Busaba SSS, Kabei SSS, Bugunzu SSS, Buweswa SSS, Ojetanyang SSS, Kalongo SSS, Bulamu SSS, Koome SSS and Nagulu SSS . Sites are at 18% level of completion</p>	<p>5 new seed schools being constructed progress to 100% level of completion. (Atutur SS in Kumi district, Mella SS in Tororo district, Bumayoka SS in Bududa district, Wakyato SS in Nakaseke district and Kalisizo T/C SS in Rakai district)</p> <p>10 existing Seed Secondary Schools being expanded progress to 100% level of completion. (Bugunzu Seed School (Sironko District), Buweswa Seed School (Manafwa District), Ojetanyang Seed School (Soroti District), Bukanga Seed School (Iganga District), Busaba Seed School (Butaleja District), Kabei Seed School (Bukwo District), Kalongo Seed School (Nakasongola District), Bulamu Seed School (Mpigi District), Nagulu Seed School (Wakiso District) and Koome Seed School (Mukono District));</p> <p>7 New Seed secondary schools being constructed progress to 75% level of completion (Ogoko Seed School in Arua, Kanara Seed School in Bundibugyo, Katunguru Seed School in Bushenyi, Bufunjo Seed School in Kyenjojo, Purongo Seed School in Amuru, Patongo Seed School in Pader and Apo Seed School in Yumbe);</p> <p>5 existing seed secondary schools being expanded progress to 75% level of completion (Bubandi Seed School in Bundibugyo District, Buhanika Seed Sch in Hoima District, Ramogi Seed Sch in Yumbe District, Kamwenge College School in Kamwenge District and Ayer Seed School in Apac District).</p> <p>31 Centres of Excellence being rehabilitated and expanded progress to 20% level of completion (Bukedi College, Kachonga in Tororo District, Bweranyangi Girls S.S in Bushenyi District, Dr. Obote College, Boroboro in Lira District, Kabale S.S.S. in Kabale District, Kabasanda Technical Institute in Mpigi District, Kaloke Christian School in Nakaseke District,</p>

Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0702 Secondary Education

Project 1092 ADB IV Support to USE (1092)

Project, Programme	2011/12		2012/13		
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)		
	<p>Ngora High School – Kumi, Nabumali High School – Mbale, Usuk S.S.S. - Katakwi , Mbale S.S.S (Day) – Mbale Pallisa S. S. S – Pallisa, Sebei College, Tegeres – Kapchorwa, Tororo Girls S. S. S – Tororo, Bukedi College, Kachonga – Tororo, St. Peters’ College , Tororo – Tororo, Lumino High School – Busia, Soroti SSS - Soroti, Sacred Heart S. S. S., Gulu – Gulu, St. Joseph’s College, Laibi – Gulu, Dr. Obote College, Boroboro – Lira, St. Catherine Girls – Lira, St. Joseph’s College, Ombachi - Arua, Mvara SS - Arua, Metu S. S. – Moyo, St. Aloysius College Nyapea – Nebbi, Mary Hill High School – Mbarara, Kyezimbire S.S.S – Mbarara, Mbarara High School – Mbarara, St. Pauls SS Mutorele – Kisoro, Seseme Girls’ School – Kisoro, Muntuyera High School Kitunga – Ntungamo, Kalasa Christian School – Luwero, , Masaka S.S.S (Day) – Masaka, , Kabasanda Technical Institute - Mpigi) rehabilitation and expansion progresses to 20% level of completion.</p>		<p>Kyezimbire S.S.S. in Mbarara District, Lumino High School in Busia District, Mary Hill High School in Mbarara District, Masaka S.S. in Masaka District, Mbale S.S. in Mbale District, Mbarara High School in Mbarara District, Metu S.S. in Moyo District, Muntuyera High School Kitunga in Ntungamo District, Mvara S.S. in Arua District, Nabumali High School in Mbale District, Ngora High School in Kumi District, Pallisa S.S. in Pallisa District, Scared Heart S.S., Gulu in Gulu District, Sebei College, Tegeres in Kapchorwa District, Seseme Girls’ School in Kisoro District, Soroti S.S in Soroti District, St. Aloysius Nyapea in Zombo District (curved out of Nebbi District), St. Catherine Girls, Lira in Lira District, St. Joseph’s College, Laibi in Gulu District, St. Joseph’s College, Ombachi College in Arua District, St. Pauls S.S. Mutorele in Kisoro District, St. Peters’ College, Tororo in Tororo District, Teso College, Aloit in Soroti District, Tororo Girls S.S. in Tororo District and Usuk S.S in Katakwi District)</p> <p>13 additional Centres of Excellence’s rehabilitation and expansion commences (Busoga College, Mwiri in Jinja District, Dokolo Technical Institute in Dokolo District, Gombe S.S. in Mpigi District, Ibanda S.S.S. in Ibanda District, Iganga S.S. in Iganga District, Kasese S.S.S in Kasese District, Kitara S.S. in Hoima District, Kyebambe S.S in Tororo District, Makerere College School in Kampala District, Mityana S.S. in Mityana District, Nabisunsa Girls School in Kampala District, Nsambya S.S in Kampala District and St. Leo’s College, Kyegombe in Kabarole District)</p>		
Total	36,185,509	7,269,922	50,742,122		
<i>GoU Development</i>	<i>2,922,509</i>	<i>1,997,415</i>	<i>5,731,518</i>		
<i>Donor Development</i>	<i>33,263,000</i>	<i>5,272,507</i>	<i>45,010,604</i>		
GRAND TOTAL	38,777,265	11,041,187	58,494,000		
<i>GoU Development</i>	<i>5,514,265</i>	<i>3,304,122</i>	<i>8,144,000</i>		
<i>Donor Development</i>	<i>33,263,000</i>	<i>7,737,065</i>	<i>50,350,000</i>		

Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0702 Secondary Education

Project 1092 ADB IV Support to USE (1092)

Annual Workplan for 2012/13 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input <i>UShs Thousand</i>
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Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0702 Secondary Education

Project 1092 ADB IV Support to USE (1092)

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost UShs Thousand
Output: 07 0201 Policies, laws, guidelines plans and strategies			
Planned Outputs:	Inputs		
Payment of salaries for 18 ADB Project Coordination Unit (PCU) staff for 12 months	Computer Supplies and IT Services ()	15.0	30,000
	Consultancy Services- Long-term ()	4.2	2,110,000
	Consultancy Services- Short-term ()	1.0	998,824
The net salary and annual gratuity for the one (1) new staff (Technical Assistant/ Architect) will be paid by the Donor (African Development Bank and her tax i.e. PAYE (on salary and annual gratuity) will be paid by Government of Uganda	General Supply of Goods and Services ()	3.8	60,000
	Insurances ()	2.1	16,000
	Internet ()	10.7	16,000
	Maintenance Machinery, Equipment and Furniture ()	2.1	25,000
Payment of annual gratuity for 19 ADB Project Coordination Unit staff	Pay allowances ()	86.8	242,050
	Postage and Courier ()	4.0	15,000
Payment of PAYE for 19 ADB Project Coordination Unit staff	Rates ()	5.4	86,482
	Telephone bills ()	3.4	12,000
19 PCU Employer contributions to Social Security for 12 months remitted	Workshops and Seminars ()	7.0	1,671,494
Pay rent for the project Offices for 12 months (1st July 2012 – 30th June 2013)	Advertising and Public Relations (adverts)	1.0	30,000
	Assorted stationery (items)	31.4	540,940
	Contract staff (Person Years)	36.0	1,345,059
Pay parking fees for three (3) project vehicles for 12 months (1st July 2012 – 30th June 2013)			
Pay for generator fuel contribution for 12 months (1st July 2012 – 30th June 2013)			
Airtime credited on office phones to facilitate communication to various project stakeholders PCU telephone and fax lines credited with airtime			
The Components of Secondary Education Department, CMU, BTVET, Career Guidance and Physical Education are credited with airtime			
Run fifteen (15No.) half page adverts in the local (New Vision or Monitor) and regional (The East African or East African Business Week) for 12 months. Adverts are:			
Supply of furniture to 12 schools			
Installation of internet connectivity to 15 Seed Schools			
Installation of internet connectivity to 12 Seed Schools			
Install internet connectivity to 44 institutions			
Supply of textbooks to 12 New Seed Schools			
Additional furniture to 44 institutions			
Installation of workshop equipment for kabasanda technical institute			
Items for soft components for 12 New Seed Schools			
Pay subscription fee for the United Nations Development Business (UNDB) Online (This is complemented with the provision of 2 hardcopies per month) paid			
Assorted stationery which includes photocopying paper, calculators, flash discs, envelopes, files e.t.c) procured for the Project Coordination Unit and the 5 Components			
Renew comprehensive insurance and third party liability for 5 project vehicles			
Repair and service office equipment and furniture that is photocopiers, printers, Air Conditioner Units, Fax machine, scanner			
Repair of office furniture			
Pay courier charges for both domestic and international mail dispatched			
Internet for the Project Coordination Unit for 12 months paid			
Office imprest for the PCU, Project Coordinator's office and the 5 components paid			
PCU Offices cleaned			
Paint project offices			

Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0702 Secondary Education

Project 1092 ADB IV Support to USE (1092)

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input UShs Thousand
<p>Photocopying and binding services 7 Project vehicles serviced and/or repaired 56 replacement tyres for the 7 Project vehicles, that is, 4 tyres per vehicle replaced 2 times during the year due to the heavy monitoring and supervision schedule of the 58 Project sites Government of Uganda 10% contribution to finance 8 consultancy firms for design and supervision of facilities at 44 Centers of Excellence, 15 Seed Secondary Schools for expansion and 12 New Seed schools (under 8No. Lots with each lot being a separate contract and total consultancy period being 30 months beginning in March 2011) contracted; 8 consultancy firms for design and supervision of facilities at 44 Centers of Excellence, 15 Seed Secondary Schools for expansion and 12 New Seed schools produce the following outputs: inception reports, scheme designs, detailed designs, architectural and structural drawings, Bills of Quantities, Monthly/Quarterly progress reports, 474 sets of minutes for the monthly site meetings</p> <p>Activities to Deliver Outputs:</p> <p>Pay ADB Project Coordination Unit (PCU) staff salaries for 18 persons for 12 months</p> <p>Pay ADB Project Coordination Unit (PCU) staff gratuity for 18 persons for 12 months</p> <p>Pay ADB Project Coordination Unit staff PAYE for 19 persons (The net salary and annual gratuity for 1 new staff (Technical Assistant/ Architect) will be paid by the Donor (African Development Bank and his tax i.e. PAYE (on salary and annual gratuity) will be paid by Government of Uganda)</p> <p>-Pay ADB Project Coordination Unit's staff's Employer contributions to the National Social Security Fund (NSSF) for 19 persons for 12 months remitted</p> <p>-Pay rent for the project Offices for 12 months</p> <p>-Pay parking fees for three (3) project vehicles for 12 months</p> <p>-Pay generator fuel contribution to the landlord for 12 months</p> <p>-Credit airtime for the Project Coordination Unit, Project Coordinator, Technical Assistant (Engineering and Contracts Management) and the Components of Secondary Education Department, CMU, BTVET, Career Guidance and Physical Education office phones and the Project Coordination Unit fax to facilitate communication between various project stakeholders</p> <p>-Run 20 half page adverts in the local (New Vision or Monitor) and regional (The East African or East African Business Week) for 12 months</p> <p>-Publish 1 newsletter profiling the achievement of the Education III & IV Projects</p> <p>-Prepare documentary showcasing the ADB Education activities</p> <p>-Conduct 2 ADB Supervision Missions</p> <p>-Conduct 1 Korean Mission</p> <p>--Carry out evaluation of bids and prepare bid evaluation reports for the following tenders (Supply and delivery of reference textbooks for 2</p>	

Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0702 Secondary Education

Project 1092 ADB IV Support to USE (1092)

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input <i>US\$ Thousand</i>
<p>technical institutes; Supply and delivery of furniture for 15 seed schools; Supply and delivery of furniture for 12 seed schools; Supply and delivery of reference textbooks for 12 new seed schools; Supply and delivery of Sports equipment for 71 institutions; Supply and delivery of laboratory equipment and reagents to 69 secondary schools; Supply and delivery of workshop equipment for 2 technical institutes; Supply, delivery and installation of computers and internet connectivity for 27 seed schools; Supply and delivery of reference</p> <p>Procure assorted stationery which include photocopying paper, calculators, flash discs, envelopes, files e.t.c) for the PCU, project Coordinator's Office and the 5 Components</p> <ul style="list-style-type: none"> -Comprehensively insure 2 new project vehicles -Renew Comprehensive insurance for 3 Project Vehicles -Provide fuel to facilitate the Project Coordinator in carrying out his oversight role of the Project activities -Provide fuel for town running for the Project Coordination Unit -Provide fuel to facilitate the Technical Assistant (Engineering and Contract Management) -Pay internet bill for the Project Coordination Unit for 12 months -Pay courier charges for 12 months -Repair and/ or service PCU equipment namely 2 photocopiers, 1 color printer, 7 desktop printers, 1 color scanner, 1 fax machine and 8 Air Conditioner (AC) units -Pay office imprest for the PCU, Project Coordinator's office and the 5 components -Pay for car washing for 7 project vehicles -Pay PCU Offices cleaning service provider -Paint pADB Project offices -Procure photocopying and binding services -Procure ADB Office furniture -Pay for training of 2 PCU staff in Leadership managements and assets managements -Repair and/or service 7 Project vehicles -Replace 56 tyres for the 7 Project vehicles, that is,4 tyres per vehicle 2 times during the year due to the heavy monitoring and supervision schedule of the 58 Project sites -Recruit 8 consultancy firms for design and supervision of facilities at 44 Centers of Excellence, 15 Seed Secondary Schools for expansion and 12 New Seed schools (under 8No. Lots with each lot being a separate contract and total consultancy period being 30 months beginning in March 2011); 	

Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0702 Secondary Education

Project 1092 ADB IV Support to USE (1092)

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input <i>UShs Thousand</i>
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-Carry out design and supervision of facilities at 44 Centers of Excellence,
15 Seed Secondary Schools for expansion and 12 New Seed schools

Pay subscription fee for the United Nations Development Business
(UNDB) Online (This is complemented with the provision of 2 hardcopies
per month)

Total	7,211,661
<i>GoU Development</i>	<i>1,923,295</i>
<i>Donor Development</i>	<i>5,288,366</i>

Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0702 Secondary Education

Project 1092 ADB IV Support to USE (1092)

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost UShs Thousand
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Output: 07 0203 Monitoring and Supervision of Secondary Schools

Planned Outputs:

204 site meetings attended at 27 institutions to ensure smooth implementation and progress of the civil works. The exercise will constitute 23 officials including the respective drivers drawn from the following relevant departments; EPPA, SED, CMU, BTVET, IA, the project and MoFPED. Institutions to be visited include: Atatur SS (Kumi District), Mella SS (Tororo District), Bumayoka SS (Bududa District), Wakayato SS (Nakaseke District) and Kalisizo SS (Rakai District), Ogoko Seed School (Arua District), Apoo Seed School (Yumbe District), Patongo Seed School (Pader District), Kanara Seed School (Bundibugyo District), Bufunjo Seed School (Kyenjojo District) and Katunguru Seed School (Bushenyi District), Bugunzu Seed School (Sironko District), Buweswa Seed School (Manafwa District), Ojetanyang Seed School (Soroti District), Bukanga Seed School (Iganga District), Busaba Seed School (Butaleja District), Kabei Seed School (Bukwo District), Kalongo Seed School (Nakasongola District), Bulamu Seed School (Mpigi District), Nagulu Seed School (Wakiso District) and Koome Seed School (Mukono District), Ramogi Seed School (Yumbe District), Ayer Seed School (Apac District), Bubandi Seed School (Bundibugyo District), Buhanka Seed School (Hoima District) and Kamwenge Seed School (Kamwenge District), Teso College Aloet (Soroti District), Ngora High School (Kumi District), Nabumali High School (Mbale District), Usuk S.S.S. (Katakwi District), Mbale S.S.S [Day] (Mbale District) Pallisa S. S. S (Pallisa District), Sebei College, Tegeres (Kapchorwa District), Tororo Girls S. S. S (Tororo District), Bukedi College, Kachonga (Tororo District), St. Peters' College, Tororo (Tororo District), Lumino High School (Busia District), Soroti SSS (Soroti District), Sacred Heart S. S. S., Gulu (Gulu District) St. Joseph's College, Laibi (Gulu District), Dr. Obote College, Boroboro (Lira District), St. Catherine Girls (Lira District), St. Joseph's College, Ombachi (Arua District), Mvara SS (Arua District), Metu S. S. (Moyo District), St. Aloysius College Nyapea (Nebbi District), Mary Hill High School (Mbarara District), Kyezimbire S.S.S (Mbarara District), Mbarara High School (Mbarara District), St. Pauls SS Mutorele (Kisoro District), Seseme Girls' School (Kisoro District), Muntuyera High School Kitunga (Ntungamo District), Kaloke Christian High School (Nakaseke District), Masaka S.S.S [Day] (Masaka District), Kabasanda Technical Institute (Mpigi District)

Monitor the status of setting up HIV Clubs and the utilization of guidance and counselling rooms

Fuel to facilitate the monitoring and supervision of 71 project sites provided;

Fuel for town running for the Project Coordination Unit provided

Two (2) ADB Supervision Missions conducted

Supervise the three (3No) consultants implementing the soft components

Technical launch of works under cluster 2 (7 New Seed SS to be constructed and 5 Seed SS to be expanded and cluster 3: 31 Secondary schools to be rehabilitated and/or expanded)

One Korean Mission Conducted

Bids for the following tenders evaluated at a venue outside office and their evaluation reports produced;

Supply of furniture to 12 schools;

Installation of internet connectivity to 15 Seed Schools;

Installation of internet connectivity to 12 Seed Schools;

Install internet connectivity to 44 institutions;

Supply of textbooks to 12 New Seed Schools;

Supply of additional furniture to 44 institutions;

Installation of workshop equipment for kabasanda Technical Institute;

Procurement of assorted soft components items for for 12 New Seed Schools.

Inputs

Inputs	Quantity	Cost
Fuel, Lubricants and Oils ()	5.3	158,217
Maintenance - Vehicles ()	3.0	35,000
Perdiem for field visits ()	278.7	347,000

Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0702 Secondary Education

Project 1092 ADB IV Support to USE (1092)

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	<i>UShs Thousand</i>
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Activities to Deliver Outputs:

Attend 474 site meetings to assess the progress of construction at the following 58 institutions:

5 new seed secondary schools (Atatur SS in Kumi district, Mella SS in Tororo district, Bumayoka SS in Bududa district, Wakyato SS in Nakaseke district and Kalisizo SS in Rakai district)

- 10 existing seed secondary schools which include: Bugunzu Seed School (Sironko district), BuweswaSeed School (Manafwa district), Ojetanyang Seed School (Soroti district), Bukanga Seed School (Iganga district), Busaba Seed School (Butaleja district), Kabei Seed School (Bukwo district), Kalomgo Seed School (Nakasongola district), Bulamu Seed School (Mpigi district), Nagulu Seed School (Wakiso district) and Koome Seed School (Mukono district)

- 7 New seed schools being constructed which include: Ogoko Seed School, Apoo Seed School, Patongo Seed School, Kanara Seed School, Bufunjo Seed School and Katungulu Seed School

-5 Existing seed schools being expanded which include: Ramogi Seed School (Yumbe district), Ayer Seed School (Apac district), Bubandi Seed School (Bundibugyo district), Buhanika Seed School (Hoima district)and Kamwenge Seed School (Kamwenge district)

31 Centres of Excellence for rehabilitation and expansion namely Teso College Aloet – Soroti, Ngora High School – Kumi, Nabumali High School – Mbale, Usuk S.S.S. - Katakwi , Mbale S.S.S (Day) – Mbale Pallisa S. S. S – Pallisa, Sebei College, Tegeres – Kapchorwa, Tororo Girls S. S. S – Tororo, Bukedi College, Kachonga – Tororo, St. Peters’ College , Tororo – Tororo, Lumino High School – Busia, Soroti SSS - Soroti, Sacred Heart S. S. S., Gulu – Gulu, St. Joseph’s College, Laibi – Gulu, Dr. Obote College, Boroboro – Lira, St. Catherine Girls – Lira, St. Joseph’s College, Ombachi - Arua, Mvara SS - Arua, Metu S. S. – Moyo, St. Aloysius College Nyapea – Nebbi, Mary Hill High School – Mbarara, Kyezimbire S.S.S – Mbarara, Mbarara High School – Mbarara, St. Pauls SS Mutorele – Kisoro, Seseme Girls’ School – Kisoro, Muntuyera High School Kitunga – Ntungamo, Kalasa Christian School – Luwero, , Masaka S.S.S (Day) – Masaka, . Kabasanda Technica Institute - Mpigi

Fuel vehicles that will facilitate the monitoring and supervision of 58 project sites.

Total	540,217
<i>GoU Development</i>	<i>489,187</i>
<i>Donor Development</i>	<i>51,030</i>

Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0702 Secondary Education

Project 1092 ADB IV Support to USE (1092)

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost US\$ Thousands
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Output: 07 0280 Classroom construction and rehabilitation (Secondary)

Planned Outputs:

5 new seed schools being constructed progress to 100% level of completion. (Atutur SS in Kumi district, Mella SS in Tororo district, Bumayoka SS in Bududa district, Wakyato SS in Nakaseke district and Kalisizo T/C SS in Rakai district)

10 existing Seed Secondary Schools being expanded progress to 100% level of completion. (Bugunzu Seed School (Sironko District), Buweswa Seed School (Manafwa District), Ojetanyang Seed School (Soroti District), Bukanga Seed School (Iganga District), Busaba Seed School (Butaleja District), Kabei Seed School (Bukwo District), Kalongo Seed School (Nakasongola District), Bulamu Seed School (Mpigi District), Nagulu Seed School (Wakiso District) and Koome Seed School (Mukono District));

7 New Seed secondary schools being constructed progress to 75% level of completion (Ogoko Seed School in Arua, Kanara Seed School in Bundibugyo, Katunguru Seed School in Bushenyi, Bufunjo Seed School in Kyenjojo, Purongo Seed School in Amuru, Patongo Seed School in Pader and Apo Seed School in Yumbe);

5 existing seed secondary schools being expanded progress to 75% level of completion (Bubandi Seed School in Bundibugyo District, Buhanika Seed Sch in Hoima District, Ramogi Seed Sch in Yumbe District, Kamwenge College School in Kamwenge District and Ayer Seed School in Apac District).

31 Centres of Excellence being rehabilitated and expanded progress to 20% level of completion (Bukedi College, Kachonga in Tororo District, Bweranyangi Girls S.S in Bushenyi District, Dr. Obote College, Boroboro in Lira District, Kabale S.S.S. in Kabale District, Kabasanda Technical Institute in Mpigi District, Kaloke Christian School in Nakaseke District, Kyezimbi S.S.S. in Mbarara District, Lumino High School in Busia District, Mary Hill High School in Mbarara District, Masaka S.S. in Masaka District, Mbale S.S. in Mbale District, Mbarara High School in Mbarara District, Metu S.S. in Moyo District, Muntuyera High School Kitunga in Ntungamo District, Mvara S.S. in Arua District, Nabumali High School in Mbale District, Ngora High School in Kumi District, Pallisa S.S. in Pallisa District, Scared Heart S.S., Gulu in Gulu District, Sebei College, Tegeres in Kapchorwa District, Seseme Girls' School in Kisoro District, Soroti S.S in Soroti District, St. Aloysious Nyapea in Zombo District (curved out of Nebbi District), St. Catherine Girls, Lira in Lira District, St. Joseph's College, Laibi in Gulu District, St. Joseph's College, Ombachi College in Arua District, St. Pauls S.S. Mutorele in Kisoro District, St. Peters' College, Tororo in Tororo District, Teso College, Aloet in Soroti District, Tororo Girls S.S. in Tororo District and Usuk S.S in Katakwi District)

13 additional Centres of Excellence's rehabilitation and expansion commences (Busoga College, Mwiri in Jinja District, Dokolo Technical Institute in Dokolo District, Gombe S.S. in Mpigi District, Ibanda S.S.S. in Ibanda District, Iganga S.S. in Iganga District, Kasese S.S.S in Kasese District, Kitara S.S. in Hoima District, Kyebambe S.S in Tororo District, Makerere College School in Kampala District, Mityana S.S. in Mityana District, Nabisunsa Girls School in Kampala District, Nsambya S.S in Kampala District and St. Leo's College, Kyegombe in Kabarole District)

Activities to Deliver Outputs:

Procure contractors to carry out rehabilitation and expansion of the

Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0702 Secondary Education

Project 1092 ADB IV Support to USE (1092)

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	UShs Thousand
beneficiary education institutions.		
	Total	50,742,122
	<i>GoU Development</i>	<i>5,731,518</i>
	<i>Donor Development</i>	<i>45,010,604</i>
	GRAND TOTAL	58,494,000
	<i>GoU Development</i>	<i>8,144,000</i>
	<i>Donor Development</i>	<i>50,350,000</i>

Vote Function: 0703 Special Needs Education, Guidance and Counselling

Programme 06 Special Needs Education and Career Guidance

Programme Profile

Responsible Officer: Commissioner Special Needs Education

Objectives: To formulate appropriate policies, plans, guidelines and technical advice on Special Needs Education.
 To ensure awareness, compliance, quality and equal opportunity to education and training programmes in regards to Special Needs education.
 To strengthen collaboration with private service providers and coordination with line Ministries, departments, National Planning Authority, Higher Institutions of learning, NGOs and other bodies nationally, regionally and internationally.
 To conduct capacity building programmes for teachers and other personnel in enhancing the provision of Special Needs Services.

Outputs: Provides technical guidance in regards to Special Needs Education;
 Monitoring of policy formulation for matters relating to Special Needs Education.
 Offer special Equipment to scholars in Special Needs schools.
 Monitor activities in Special Needs Schools

Workplan Outputs for 2011/12 and 2012/13

Project, Programme Vote Function Output <i>UShs Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	

Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0703 Special Needs Education, Guidance and Counselling

Programme 06 Special Needs Education and Career Guidance

Project, Programme	2011/12		2012/13	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
07 03 01 Policies, laws, guidelines, plans and strategies	<p>14 staff members of the department remunerated and facilitated to carry out planned activities.</p> <p>No. of copies of policy and Strategic Plan printed and distributed.</p> <p>14 members paid allowances.</p> <p>Procure 4 computers and printers.</p>	<p>Paid subvention grants to 3276 pupils in 150 SNE school/units</p> <p>Developed the SNE Policy and Guidelines that were approved by Top Management and draft NFE policy awaiting approval by Top Management.</p> <p>Procured 4 computers and printers.</p> <p>Members of staff paid lunch, kilometrage and transport allowance.</p>	<p>14 staff members of the department remunerated and facilitated to carry out planned activities.</p> <p>SNE Policy and Strategic Plan printed, disseminated and distributed.</p> <p>14 members paid allowances.</p> <p>4 computers, printers and related accessories procured.</p>	
Total	131,606	82,433	131,606	
Wage Recurrent	93,804	56,282	93,803	
Non Wage Recurrent	37,803	26,151	37,803	
07 03 02 Advocacy, Sensitisation and Information Dissemination	<p>Pay capitation grant to maintain the NFE teachers per term in 5 PTCs and NFE instructors.</p> <p>1,500 NFE teachers trained in Non Formal Education methodologies</p> <p>2,000 teachers retrained in the area of SNE and inclusive education.</p> <p>Hold a forum for persons with disabilities and other targeted stakeholders.</p>	<p>Paid capitation grant to maintain the NFE teachers and instructors per term in 5 PTCs.</p> <p>Developed sensitisation materials.</p> <p>1,500 NFE teachers were trained in Non-Formal Education Methodologies in face- to- face programme in 6 CPTCs of Moroto, Bulera, Arua, Busubizi, Kibuli and Nakaseke during the 3rd Term holiday (January 2012)</p> <p>Newspapers bought and other SNE reading materials.</p> <p>Held annual consultative forum for persons with disabilities and other targeted stakeholders.</p> <p>1,000 primary school SNE teachers trained in specific areas of SNE.</p> <p>Facilitated maintenance of 1500 teachers</p> <p>70 Newspapers purchased</p>	<p>SNE taskforce meetings facilitated and a forum for persons with disabilities and other targeted stakeholders held.</p> <p>NFE Policy printed, disseminated and distributed.</p> <p>Develop guidelines for operationalizing the SNE and NFE policies. The process for registration and examination of NFE teachers facilitated.</p> <p>NFE training manuals developed, printed and distributed.</p> <p>Face-to-face training of NFE teachers conducted.</p> <p>Information materilas such as news papers and other SNE reading materials procured.</p> <p>Staff retreat held</p> <p>Stationery provided</p>	
Total	344,500	220,690	344,490	
Wage Recurrent	0	0	0	
Non Wage Recurrent	344,500	220,690	344,490	

Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0703 Special Needs Education, Guidance and Counselling

Programme 06 Special Needs Education and Career Guidance

Project, Programme	2011/12		2012/13	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
07 03 03 Monitoring and Supervision of Special Needs Facilities	<p>Conduct school based field visits, covering 100 primary to offer support supervision and guidance to teachers and other stakeholders implementation of SNE activities.</p> <p>Monitor the training of NFE teachers in the 5 PTCs of Arua, Moroto, Bulera, Busubizi and</p> <p>Improvement on existing SNE provisions to develop centres of excellence through training of teachers.</p> <p>Carry out functional assessment for 6000 SNE learners.</p>	<p>Monitored and support supervised 25 institutions in regard to SNE activities in selected 35 districts.</p> <p>monitored and support supervised 70 institutions in regard to SNE activities in selected 65 districts</p> <p>Monitored and carried out support supervision in 25 institutions in regard to SNE activities in selected 15 districts in October, November and December</p> <p>Functional Assessment for 3,000 SNE learners was done by 1,000 trained SNE teachers in the catchment area of Loro CPTC.</p> <p>20 institutions of SNE visited in 15 districts.</p> <p>Institutions to be visited in 15 districts</p> <p>Visited NFE centres in 2 PTCs catchment areas</p>	<p>School based field visits, covering 100 primary to offer support supervision and guidance to teachers and other stakeholders implementation of SNE activities.</p> <p>Training of NFE teachers in 6 PTCs of Arua, Moroto, Bulera, Busubizi, Kibuli and Nakaseke facilitated and monitored.</p> <p>Functional Assessment for 2,000 SNE learners conducted.</p> <p>Registration, Examination and marking papers of NFE teachers facilitated.</p>	
Total	89,578	59,070	89,578	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>89,578</i>	<i>59,070</i>	<i>89,578</i>	
07 03 51 Special Needs Education Services	Support to SNE learners by payment of subvention grants.	Pay subvention grant for 2300 learners in 105 schools and scholarship to needy students.	Support to SNE learners by payment of subvention grants (3,500 learners with SNE in 150 schools).	
Total	643,973	307,462	643,973	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>643,973</i>	<i>307,462</i>	<i>643,973</i>	
GRAND TOTAL	1,209,657	669,656	1,209,647	
<i>Wage Recurrent</i>	<i>93,804</i>	<i>56,282</i>	<i>93,803</i>	
<i>Non Wage Recurrent</i>	<i>1,115,853</i>	<i>613,374</i>	<i>1,115,844</i>	

Annual Workplan for 2012/13 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	<i>US\$ Thousand</i>
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Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0703 Special Needs Education, Guidance and Counselling

Programme 06 Special Needs Education and Career Guidance

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost <i>UShs Thousand</i>
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Output: 07 0301 Policies, laws, guidelines, plans and strategies

Planned Outputs:

14 staff members of the department remunerated and facilitated to carry out planned activities.

SNE Policy and Strategic Plan printed, disseminated and distributed.

14 members paid allowances.

4 computers, printers and related accessories procured.

Activities to Deliver Outputs:

Hold workshops and meetings to finalize SNE policy and guidelines
Pay salaries and allowances

Inputs

Pay allowances ()

Procure computers ()

Welfare and Entertainmen ()

Permanent staff (Person Years)

Quantity

14.0

4.0

1.0

14.0

Cost

24,283

11,000

2,520

93,803

Total **131,606**
Wage Recurrent 93,803
Non Wage Recurrent 37,803

Output: 07 0302 Advocacy,Sensitisation and Information Dissemination

Planned Outputs:

SNE taskforce meetings facilitated and a forum for persons with disabilities and other targeted stakeholders held.

NFE Policy printed, disseminated and distributed.

Develop guidelines for operationalizing the SNE and NFE policies.
The process for registration and examination of NFE teachers facilitated.

NFE training manuals developed, printed and distributed.

Face-to-face training of NFE teachers conducted.

Information materials such as news papers and other SNE reading materials procured.

Staff retreat held

Stationery provided

Activities to Deliver Outputs:

Pay capitation grant to maintain the NFE teacher per term

Facilitate the staff to monitor the training

Facilitate the tutors and Principals in the PTCs.

Procure workshop venue.

Printing of NFE Policy

Inputs

Assistive devices ()

Assorted Stationery ()

Brail paper ()

Non formal education manuals ()

Place Adverts ()

Printing NFE policy ()

Printing of special needs policy ()

Venue ()

Quantity

1.0

4.0

2.4

1.0

2.0

1.0

1.0

2.0

Cost

40,000

40,000

121,990

40,000

1,500

40,000

40,000

21,000

Total **344,490**
Wage Recurrent 0
Non Wage Recurrent 344,490

Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0703 Special Needs Education, Guidance and Counselling

Programme 06 Special Needs Education and Career Guidance

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost US\$ Thousand
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Output: 07 0303 Monitoring and Supervision of Special Needs Facilities

Planned Outputs:	Inputs	Quantity	Cost
School based field visits, covering 100 primary to offer support supervision and guidance to teachers and other stakeholders implementation of SNE activities.	Maintenance - Vehicle ()	4.0	1,800
	perdiem ()	4.0	73,978
	Perdiem and airticket ()	2.0	9,000
	Fuel, Lubricants and Oils (liters)	1,263.2	4,800
Training of NFE teachers in 6 PTCs of Arua, Moroto, Bulera, Busubizi, Kibuli and Nakaseke facilitated and monitored.			
Functional Assessment for 2,000 SNE learners conducted.			
Registration, Examination and marking papers of NFE teachers facilitated.			
Activities to Deliver Outputs:			
Conduct field visits to schools/institutions			
	Total		89,578
	Wage Recurrent		0
	Non Wage Recurrent		89,578

Output: 07 0351 Special Needs Education Services

Planned Outputs:	Grant or Transfer	Cost
Support to SNE learners by payment of subvention grants (3,500 learners with SNE in 150 schools).	Scholarships and Related Costs	10,000
Activities to Deliver Outputs:	Transfer to Schools (Grants)	633,973
Disburse funds to schools.		
Pay scholarship for needy students		
	Total	643,973
	Wage Recurrent	0
	Non Wage Recurrent	643,973
	GRAND TOTAL	1,209,647
	Wage Recurrent	93,803
	Non Wage Recurrent	1,115,844

Programme 15 Guidance and Counselling

Programme Profile

Responsible Officer: Commissioner Guidance and Counselling

Objectives: To formulate appropriate policies, plans, guidelines and technical advice on Guidance and Counseling.
 To ensure awareness, compliance, quality and equal opportunity to education and training programmes in regards to Guidance and Counselling.
 To strengthen collaboration with private service providers and coordination with line Ministries, Departments, National Planning Authority, Higher Institutions of learning, NGOs and other bodies nationally, regionally and internationally.
 To conduct capacity building programmes for teachers and other personnel in enhancing provision of Guidance and Counseling services.

Outputs: Provides technical guidance and Counselling to schools, monitoring policy formulation for matters relating to Guidance and Counselling.

Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0703 Special Needs Education, Guidance and Counselling

Programme 15 Guidance and Counselling

Monitor and follow up of Guidance and Counseling activities in schools both government and private.

Workplan Outputs for 2011/12 and 2012/13

Project, Programme	2011/12		2012/13	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
07 03 0 Policies, laws, guidelines, plans and strategies	<p>14 staff members of the department remunerated and facilitated to carry out planned activities.</p> <p>14 members paid allowances.</p> <p>Procure and distribute 4,000 copies of Career Guidance Handbook; 12,000 copies of G&C journal; 10,000 copies of wall charts on career guidance.</p> <p>Co-ordinate and provide linkages with other Ministries, organizations, other bodies in the country, region and internationally and private service providers.</p> <p>Procure 2 Desk top computers with printers and installed.</p> <p>Procure 6000 copies of the information guide for S.4 leavers for choice making.</p> <p>Annual contribution to the GCYDC for Africa, Lilongwe-Malawi.</p>	<p>Paid salaries and allowances for 14 departmental staff.</p> <p>Procured and distributed 7,000 copies of Career Guidance Handbook that was launched at the Annual ESSR November 2011</p> <p>Procured 6000 copies of the information guide for S.4 leavers</p> <p>Procured 12,000 copies of G&C Journal and 5,000 copies of Career Guidance wall charts.</p> <p>41 PPET institutions supervised</p>	<p>14 staff members of the department remunerated and facilitated to carry out planned activities.</p> <p>14 members paid allowances.</p> <p>Career Guidance Policy, and Strategic Plan (2013-2018) finalized and printed 2000 and 500 copies respectively.</p> <p>12,000 copies of Career Guidance Handbook, 12,000; copies of G&C journals, 10,000 copies of career guidance wall charts, 50,000 copies of information guide for P.7 leavers; 6,000 copies of Information Guides for S.4 leavers printed and distributed.</p> <p>Co-ordinate and provide linkages with other Ministries, organizations, other bodies in the country, region and internationally and private service providers.</p> <p>1 Laptop computer with 2 printers to facilitate placement/admission process procured.</p> <p>Annual contribution to the GCYDC for Africa, Lilongwe-Malawi.</p>	
Total	532,183	265,273	532,769	
<i>Wage Recurrent</i>	<i>93,803</i>	<i>69,636</i>	<i>94,390</i>	
<i>Non Wage Recurrent</i>	<i>438,379</i>	<i>195,637</i>	<i>438,379</i>	

Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0703 Special Needs Education, Guidance and Counselling

Programme 15 Guidance and Counselling

Project, Programme	2011/12		2012/13	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
07 03 02 Advocacy, Sensitisation and Information Dissemination	<p>Conduct 1 National Career Fair and Expo.</p> <p>Organise and conduct annual staff retreat.</p> <p>Developing and running spot adverts on career guidance targeting PPET institutions.</p> <p>01 Newspaper pullout/articles on G&C.</p> <p>Conduct school based careers talks covering 40 schools in selected districts.</p> <p>Conduct school based support supervision in the provision of G&C services in 120 selected institutions.</p> <p>Conduct consultative meetings to draft policy on Guidance and Counseling.</p>	<p>Supported school-based careers talks in 40 PPET institutions in selected districts country-wide</p> <p>Conducted school-based support supervision & follow-up in 40 selected secondary schools.</p> <p>Under UNESCO, 12 educational institutions including one NTC (Unyama) in Acholi and Lango sub regions were monitored.</p> <p>Under MoH, one Head teacher and 9 teachers were oriented from each school in 6 districts of Katakwi, Kotido, Moroto, Amuru, Arua, Oyam on adolescent school health programs</p> <p>Produced 2 documentaries on G&C.</p> <p>With support from ADB IV, trained head teachers in central, western and northern regions from 71 selected ADB supported PPET institutions.</p>	<p>A National Career Fair and Expo conducted.</p> <p>Spot adverts on career guidance targeting PPET institutions developed and run in the electronic media.</p> <p>20 school based careers talks covering 320 schools in selected districts conducted.</p> <p>School based support supervision in the provision of G&C services in 200 selected primary and post primary education institutions conducted.</p> <p>Regional school based orientation/training in the provision of standardized GC services conducted.</p> <p>Advocacy, sensitization and information dissemination programmes to raise awareness to the needs and magnitude of issues regarding career guidance and counselling/psychosocial services e.g. Gender based violence and corporal punishment for all stakeholders conducted.</p> <p>Continue with consultative meetings.</p> <p>Vehicle fueled, serviced and repaired.</p>	
Total	117,578	68,709	117,578	
Wage Recurrent	0	0	0	
Non Wage Recurrent	117,578	68,709	117,578	
07 03 51 Special Needs Education Services	<p>Organize and conduct National Placement Exercise for approximately 500,000 P.7 leavers placed in Post-Primary Education Institutions and 180,000 S.4 leavers in S.5, Tis, PTCs and Health Training Institutions for courses admitting students after UCE.</p>	<p>Procured stationery, equipment, photocopying and packing services.</p> <p>331, 580 pupils placed in S1 and Yr. 1 BTVET institutions & 176,100 students placed in S5/PTCs and Technical Institutes,</p>	<p>Organize and conduct National Placement Exercise for approximately 500,000 P.7 leavers placed in Post-Primary Education Institutions and 140,000 S.4 leavers in S.5, Tis, PTCs and Health Training Institutions for courses admitting students after UCE.</p> <p>Production of 2 documentaries on guidance and counselling.</p>	
Total	254,000	137,076	254,000	
Wage Recurrent	0	0	0	
Non Wage Recurrent	254,000	137,076	254,000	
GRAND TOTAL	903,760	471,059	904,347	
Wage Recurrent	93,803	69,636	94,390	
Non Wage Recurrent	809,957	401,422	809,957	

Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0703 Special Needs Education, Guidance and Counselling

Programme 15 Guidance and Counselling

Annual Workplan for 2012/13 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost US\$ Thousand
Output: 07 0301 Policies, laws, guidelines, plans and strategies			
Planned Outputs:	Inputs		
14 staff members of the department remunerated and facilitated to carry out planned activities.	Catridges ()	10.0	8,000
14 members paid allowances.	Copies of handbook strategic plan, wall charts etc ()	114,491.6	368,892
Career Guidance Policy, and Strategic Plan (2013-2018) finalized and printed 2000 and 500 copies respectively.	Pay allowances ()	14.0	35,887
12,000 copies of Career Guidance Handbook, 12,000; copies of G&C journals, 10,000 copies of career guidance wall charts, 50,000 copies of information guide for P.7 leavers; 6,000 copies of Information Guides for S.4 leavers printed and distributed.	Welfare and Entertainment ()	1.0	3,600
Co-ordinate and provide linkages with other Ministries, organizations, other bodies in the country, region and internationally and private service providers.	Stationery (items)	4.0	22,000
1 Laptop computer with 2 printers to facilitate placement/ admission process procured.	Permanent staff (Person Years)	14.0	94,390
Annual contribution to the GCYDC for Africa, Lilongwe-Malawi.			
Activities to Deliver Outputs:			
Paying of staff salaries.			
Paying of staff allowances			
Paying of office Imprest and News papers			
procure a firm to supply a Laptop and 2 printers			
Annual contribution to the GCYDC for Africa, Lilongwe-Malawi.			
Procure toners and stationery			
Service Photocopier			
	Total		532,769
	Wage Recurrent		94,390
	Non Wage Recurrent		438,379

Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0703 Special Needs Education, Guidance and Counselling

Programme 15 Guidance and Counselling

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	<i>UShs Thousand</i>
Output: 07 0302 Advocacy,Sensitisation and Information Dissemmination		
Planned Outputs:	Inputs	Quantity Cost
A National Career Fair and Expo conducted.	Maintenance - Vehicles ()	2.0 1,800
	Perdiem ()	4.0 69,478
Spot adverts on career guidance targeting PPET institutions developed and run in the electronic media.	Perdiem and airticket ()	2.0 9,000
	Place adverts ()	4.0 11,500
20 school based careers talks covering 320 schools in selected districts conducted.	Staff training ()	1.0 21,000
	Fuel, Lubricants and Oils (liters)	1,263.2 4,800
School based support supervision in the provision of G&C services in 200 selected primary and post primary education institutions conducted.		
Regional school based orientation/training in the provision of standardized GC services conducted.		
Advocacy, sensitization and information dissemination programmes to raise awareness to the needs and magnitude of issues regarding career guidance and counselling/psychosocial services e.g. Gender based violence and corporal punishment for all stakeholders conducted. Continue with consultative meetings.		
Vehicle fueled, serviced and repaired.		
Activities to Deliver Outputs:		
Procure venue, stationery.		
Pay duty facilitating allowances.		
Fuel.		
Run spot advert.		
	Total	117,578
	Wage Recurrent	0
	Non Wage Recurrent	117,578

Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0703 Special Needs Education, Guidance and Counselling

Programme 15 Guidance and Counselling

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	<i>UShs Thousand</i>
Output: 07 0351 Special Needs Education Services		
Planned Outputs:	Grant or Transfer	Cost
Organize and conduct National Placement Exercise for approximately 500,000 P.7 leavers placed in Post-Primary Education Institutions and 140,000 S.4 leavers in S.5, Tis, PTCs and Health Training Institutions for courses admitting students after UCE.	Selection Exercise and placement of children	200,000
	ERTV	54,000
Production of 2 documentaries on guidance and counselling.		
Activities to Deliver Outputs:		
Conduct pre placement follow-up		
Establishing intake capacities		
Processing and production of admission documents		
Conduct placement, post placement exercise and planning and wrap up meetings.		
Procure stationery, equipments for Placement Exercise; Conduct pre-placement exercise		
Procure services (Catering, and Venue) for placement exercise		
Conduct National Placement Exercise		
Conduct post placement exercise		
Update and print Info. Guide Booklets for choice making.		
Field visits		
	Total	254,000
	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>254,000</i>
	GRAND TOTAL	904,347
	<i>Wage Recurrent</i>	<i>94,390</i>
	<i>Non Wage Recurrent</i>	<i>809,957</i>

Vote Function: 0704 Higher Education

Programme 07 Higher Education

Programme Profile

Responsible Officer: Commissioner Higher Education

Objectives: To provide policy formulation, guidance and evaluation in Higher Education;
Facilitate and promote regional and international corporations in higher education;
Carry out activities associated with admissions to other tertiary institutions
To solicit for and administer scholarships through Central Scholarship Committee
Monitoring and supervision activities of tertiary institutions.
Accreditations of tertiary institutions and their programmes by the National Council of Higher Education(NCHE)

Outputs: Policy formulation, guidance and evaluation in Higher Education.
Facilitate and promote regional and international cooperation in education activities.
Accredits programmes before they are taught,
Process applications for equation of qualification.
License Universities and other tertiary institutions and also advise the Government on Higher Education issues.

Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0704 Higher Education

Programme 07 Higher Education

Students admitted to Tertiary Institutions
Students on scholarship abroad supported

Workplan Outputs for 2011/12 and 2012/13

Project, Programme	2011/12		2012/13	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	

Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0704 Higher Education

Programme 07 Higher Education

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
070401 Policies, guidelines to universities and other tertiary institutions	Salaries and allowances paid to staff. Advertments in print media made. Participate in council meeting and tender advise of policy nature to universities and other tertiary institutions	<p>Paid departmental staff allowances</p> <p>Paid for departmental newspapers, office imprest, postages and airtime</p> <p>Procured stationary</p> <p>Advertised for U.K Scholarship</p> <p>Paid allowances to members of central scholarship to conduct interviews for U.K, Algerain, China, India and Egypt.</p> <p>Paid allowances to members who short listed and interviewed students for U.K scholarship</p> <p>Facilitated the Consultative Meeting for Sub-sector working group</p> <p>Attended planning and development meeting of Gulu.</p> <p>Monitored Packwach UCC and Muni University.</p> <p>Distributed guidelines for Quota systems to Kumi and Kapochorwa.</p> <p>Attended 21st meeting of Gulu University appointment board.</p> <p>Facilitated Council meeting at Busitema University.</p> <p>Attended graduation ceremony at Busitema Universtiy.</p> <p>Visited process undertaking of Kitgum, Lira, Soroti and Namagali, and Gulu University College Lira district .</p> <p>Attended 1st Governing Council at Abilomino Community Polytechnic instructors college.</p> <p>Procured Fuel, lubricants and oils Maintained departmental vehicles</p> <p>Facilitated travels abroad and refunded air ticket for 3 officers</p> <p>Paid allowances for distribution of AIA guidelines to higher institutions of learning</p> <p>Paid allowance to one of the</p>	Salaries and allowances paid to staff. Advertments in print media made. Participate in council meeting and tender advise of policy nature to universities and other tertiary institutions	

Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0704 Higher Education

Programme 07 Higher Education

Project, Programme	2011/12		2012/13	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
		<p>departmental officer to attend Mbarara University Council meeting</p> <p>Facilitated Director to attend the 1st Graduation Ceremony of All saints University Lira</p> <p>Made a comprehensive media coverage during Muni University Ground breaking</p> <p>Paid for data collection from Universities</p> <p>Salaries and allowances paid to 8 technical staff (4male and 4female) and 7 support staff(1 male and 6 female at headquarters</p> <p>Adverts run in the newspapers for scholarship offers from India and China</p> <p>Facilitated four sittings of the Central Scholarship committee to interview and nominate candidates for the scholarship offers with allowances, tea and lunch.</p> <p>Provided for welfare and entertainment of the department</p> <p>Advertised bi-lateral scholarship offers</p> <p>Participated in Council meetings at Universities and other tertiary institutions</p>		
	Total	456,983	271,809	456,983
	<i>Wage Recurrent</i>	<i>146,002</i>	<i>87,601</i>	<i>146,002</i>
	<i>Non Wage Recurrent</i>	<i>310,981</i>	<i>184,207</i>	<i>310,981</i>
07 04 51 Support establishment of constituent colleges and Public Universities	-Completion of rehabilitation work and beginning construction work at Uganda Petroleum Institute Kigumba.	<p>Remitted funds to UPIK to cater for rehabilitation of dilapidated structures, paying academic, administrative and support staff, feeding of students and utility bills.</p> <p>Rehabilitation work at premises occupied by UPIK at Kyema in final stages</p>	-Completion of rehabilitation work and beginning construction work at Uganda Petroleum Institute Kigumba (UPIK).	
	Total	2,000,000	1,626,293	2,000,000
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,000,000</i>	<i>1,626,293</i>	<i>2,000,000</i>

Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0704 Higher Education

Programme 07 Higher Education

Project, Programme Vote Function Output <i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
070452 Support to Research Institutions in Public Universities	<p>Researchers funded at public universities.</p> <p>Students supported in Cuba.</p> <p>Top-up allowances to students paid.</p> <p>Students' welfare abroad taken care of</p> <p>Air ticket paid for student on scholarship abroad</p> <p>Exchange rate @ Us\$: Ug.shs 2370</p>	<p>Paid Top-up allowances for students abroad in India, China, Chez,Turkey, Cuba, Algeria, Russia and Egypt</p> <p>Remitted funds to Uganda Common Wealth Scheme</p> <p>Remitted funds for research in Public Universities</p> <p>Disbursed funds for research to Public Universities</p> <p>Remitted funds to Inter-University Council for East Africa (IUCEA)</p> <p>Paid settlement allowance 2011/2012 for Inter-University Council Students US \$ 4525 * Ug shs 2500</p> <p>Paid transport allowance for beginning of year 2011/2012 for Inter-University Council students US \$ 2825 * Ug shs 2500</p> <p>Paid top-up allowance to Inter-University Council students</p> <p>Paid faculty allowance for acedemic year 2011/2012 for students on Inter- University Exchange programme US \$ 8135 * Ug shs 2500</p> <p>Paid for air ticket for sick student in Algeria</p> <p>Remitted funds to the Commonwealth of Learning</p>	<p>Researchers funded at public universities.</p> <p>Students supported in Cuba.</p> <p>Top-up allowances to students paid.</p> <p>Students' welfare abroad taken care of</p> <p>Air ticket paid for student on scholarship abroad</p> <p>Exchange rate @ Us\$: Ug.shs 2370</p>
Total	1,956,600	1,221,843	1,956,600
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>1,956,600</i>	<i>1,221,843</i>	<i>1,956,600</i>

Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0704 Higher Education

Programme 07 Higher Education

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
07 04 53 Sponsorship Scheme and Staff Development for Masters and Phds	- Sponsor candidates for Masters and PHDs - Indian Attache - Students Loans Scheme	Paid for students expenses in Cuba Paid funds for Student Loan Scheme Sponsored students for PhD and Masters(Higher degrees) Facilitated the Education Attache in India Disbursed funds to Uganda Education attache in India Made preparation for start up institutional structure for Uganda Petroleum Institute Kigumba. Funds requisitioned for remittance to NCHE Salaries for staff, finalization of policy framework, preparation of the principles of the law and field activities. Attended 8th International Congress of Universities in Havana and visited students in Cuba Remitted funds to Aga khan University in Tanzania Remitted funds for air tickets for students in Cuba. Remitted funds to Students Loan Scheme.	- Sponsor candidates for Masters and PHDs - Indian Attache - Algeria Attache - Students Loans Scheme Education Scholarships Managed
Total	1,152,500	640,145	31,752,500
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>1,152,500</i>	<i>640,145</i>	<i>31,752,500</i>

Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0704 Higher Education

Programme 07 Higher Education

Project, Programme	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
070454 Monitoring/supervision and Quality assurance for Tertiary Institutions (AICAD, NCHE, JAB)	<p>Support to NCHE and AICAD</p> <p>Support JAB to ensure that; Intake capacity is determined</p> <p>Students are admitted and determined those registered</p> <p>Determine transition, repetition, survival, completion and dropout rate</p> <p>Verify district quota admission</p> <p>Productin of JAB forms</p> <p>Verification of PUJAB admissions</p> <p>Procure computers tonners' carpets curtains and stationery</p>	<p>Remitted funds to African Institute for Capacity Development (AICAD) and Joint Admissions Board (JAB)</p> <p>National Council for Higher Education (NCHE)</p> <p>Remunerated 31 staff</p> <p>3 key staff recruited, Facilitated Council members for 8 meetings, Accredited 118 Programmes, 3 institutions granted provisional Licences, 1 institution granted Certificate of classification & Registration, 2 institutions granted Letters of Interim Authority, Visited one chartered university, 3 universities monitored.</p> <p>One Public university visited</p> <p>Minimum standards for 5 programmes set, All degree awarding institutions surveyed</p> <p>Publication of Annual Report 2010</p> <p>Data collection equipment procured</p> <p>Held the 5th higher education exhibition</p> <p>Disbursed funds to African Institute for Capacity Deveopment (AICAD) and NCHE.</p> <p>Paid sitting allowances for members and dinner allowances for support staff during JAB admissions exercise</p> <p>Paid Honororia to members who implemented the new Ministry of Education and Sports structure</p> <p>Carried out data entry and proof reading of JAB application form for 2011/2012 admissions</p> <p>Paid transport allowance and perdiem for officers to conduct PUJAB activities</p> <p>Paid for venue at Faculty of Science for JAB selection exercise</p> <p>Funds for JAB monitoring of student turn up expended.</p> <p>Completed receiving of out of school/upgraders application forms</p>	<p>Support to NCHE, AICAD, IUCEA Secretariat</p> <p>Support JAB to ensure that; 31 existing staff remunerated and more staff recruited</p> <p>Council members facilitated, more programmes received and accredited</p> <p>Applying universities and tertiary institutions inspected & accredited</p> <p>Chartered universities visited</p> <p>Universities with provisional licenses inspected</p> <p>Monitoring & evaluation of higher education institutions</p> <p>Visitation & chartering of Public universities</p> <p>Set minimum standards for courses of study</p> <p>Inspection of higher education institutions by Council members</p> <p>Survey all higher education institutions</p> <p>Publish Annual Reports, Higher Education Review Journals & researched out of print NCHE materials</p> <p>Publish legal notices & statutory instruments, purchase higher education books,</p> <p>Procure 2 vehicles</p> <p>Procure more computers</p> <p>Acquire more office equipment</p> <p>Plan, and hold the 6th higher education exhibition</p> <p>Acquire more office space</p>

Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0704 Higher Education

Programme 07 Higher Education

Project, Programme	2011/12		2012/13	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
		Participated in PUJAB admission meetings for National Merit candidates		
		Paid for production of JAB selection materials by UNEB		
		Monitored institutions' performance against indicators		
		Supported NCHE to maintain quality of Higher education by paying staff and other expenses for accreditation of courses, licensing of universities and monitoring of Institutions of Higher Education		
Total	3,940,000	3,243,870	2,940,000	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>3,940,000</i>	<i>3,243,870</i>	<i>2,940,000</i>	
07 04 550 Operational Support for Public and Private Universities	-Establishment of Muni university	Disbursed funds for establishment of Muni University Paid salary to Muni's 17 administrative staff including the 3 Task Force members. Facilitated the day today running of office Advertised in the public media inviting bids for procurement of goods & services Produced policies such as Human Resource policy Facilitated officers to coordinating land issues in the region Set up vegetables demonstration plots at Madi Okollo site for the community Offered donations to Kisubi Borthers' University.	-Establishment of Muni university - Establishment of Soroti niversity - Support to Kisubi Brothers University	
Total	2,600,000	1,848,985	7,200,000	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>2,600,000</i>	<i>1,848,985</i>	<i>7,200,000</i>	
GRAND TOTAL	12,106,084	8,852,945	46,306,083	
<i>Wage Recurrent</i>	<i>146,002</i>	<i>87,601</i>	<i>146,002</i>	
<i>Non Wage Recurrent</i>	<i>11,960,081</i>	<i>8,765,344</i>	<i>46,160,081</i>	

Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0704 Higher Education

Programme 07 Higher Education

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	UShs Thousand
Output: 07 0453 Sponsorship Scheme and Staff Development for Masters and Phds		
<i>Planned Outputs:</i>	<i>Grant or Transfer</i>	<i>Cost</i>
-Sponsor candidates for Masters and PHDs	Students expenses in cuba	250,900
-Indian Attache	India Attache	279,900
- Algeria Attache	Students Loan Scheme	1,000,000
-Students Loans Scheme	Sponsorship Scheme for Higher Degrees (Masters)	221,700
Education Scholarships Managed	Scholarships (transfer from State House)	30,000,000
<i>Activities to Deliver Outputs:</i>		
-Advertisement of opportunities and fund successful candidates		
-Deploy attaches in India		
	Total	31,752,500
	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>31,752,500</i>

Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0704 Higher Education

Programme 07 Higher Education

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	<i>UShs Thousand</i>
Output: 07 0454 Monitoring/supervision and Quality assurance for Tertiary Institutions (AICAD, NCHE, JAB)		
Planned Outputs:	Grant or Transfer	Cost
Support to NCHE, AICAD, IUCEA Secretariat	African Institute for Capacity Development	790,000
Support JAB to ensure that;	Council for Higher Education	2,000,000
31 existing staff remunerated and more staff recruited	JAB	150,000
Council members facilitated, more programmes received and accredited		
Applying universities and tertiary institutions inspected & accredited		
Chartered universities visited		
Universities with provisional licenses inspected		
Monitoring & evaluation of higher education institutions		
Visitation & chartering of Public universities		
Set minimum standards for courses of study		
Inspection of higher education institutions by Council members		
Survey all higher education institutions		
Publish Annual Reports, Higher Education Review Journals & researched		
out of print NCHE materials		
Publish legal notices & statutory instruments, purchase higher education		
books,		
Procure 2 vehicles		
Procure more computers		
Acquire more office equipment		
Plan, and hold the 6th higher education exhibition		
Acquire more office space		
Activities to Deliver Outputs:		
-Payment of staff remuneration and allowances		
-Recruit staff.		
-Accredit institutions.		
-Procure vehicles, computers and accessories.		
-Transfer funds to AICAD		
-Monitoring intake capacity, students registrations, completion, survival and drop out rates. Monitoring and evaluation of District Quota admissions and PUJAB general admissions		
	Total	2,940,000
	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,940,000</i>

Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0704 Higher Education

Programme 07 Higher Education

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	UShs Thousand
Output: 07 0455 Operational Support for Public and Private Universities		
Planned Outputs:	Grant or Transfer	Cost
-Establishment of Muni university	Establishment of Soroti University	1,000,000
- Establishment of Soroti niversity	Muni university	5,000,000
- Support to Kisubi Brothers University	Kisubi Brothers University	1,200,000
Activities to Deliver Outputs:		
-Transfer of funds TO Kisubi Brothers' University College		
-Transfer funds to establish Muni University		
- Transfer of funds to establish Soroti University		
	Total	7,200,000
	<i>Wage Recurrent</i>	0
	<i>Non Wage Recurrent</i>	7,200,000
	GRAND TOTAL	46,306,083
	<i>Wage Recurrent</i>	146,002
	<i>Non Wage Recurrent</i>	46,160,081

Project 1241 Development of Uganda Petroleum Institute Kigumba

Project Profile

Responsible Officer: Commissioner Higher Education

Objectives: To have basic infrastructure in place for UPIK to have capacity and offer full menu of programmes in Oil and Gas

Outputs: A fully equipped institution which can produce qualified personnel who are readily employable by the Oil & Gas Private Sector.

Start Date: 9/3/2012 **Projected End Date:** 12/31/2015

Donor Funding for Project:

Projected Donor Allocations (UShs)	MTEF Projections				
	2010/11 Budget	2011/12 Budget	2012/13	2013/14	2014/15
549 United Kingdom	0.000	14.410	14.410	0.000	0.000
Total Donor Funding for Project	0.000	14.410	14.410	0.000	0.000

Workplan Outputs for 2011/12 and 2012/13

Project, Programme Vote Function Output UShs Thousand	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	

Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0704 Higher Education

Project 1241 Development of Uganda Petroleum Institute Kigumba

Project, Programme Vote Function Output <i>UShs Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
07 04 80 Construction and Rehabilitation of facilities			Construction of workshops, classrooms, administrative and library blocks.	
			Renovation and rehabilitation of old dilapidated infrastructure at Kigumba.	
Total	0	0		24,710,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>		<i>10,300,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>		<i>14,410,000</i>
GRAND TOTAL	0	0		24,710,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>		<i>10,300,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>		<i>14,410,000</i>

Annual Workplan for 2012/13 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	<i>UShs Thousand</i>
Output: 07 04 80 Construction and Rehabilitation of facilities		
Planned Outputs:	Inputs	Quantity Cost
Construction of workshops, classrooms, administrative and library blocks.	Non-Residential Buildings ()	364.3 24,410,000
Renovation and rehabilitation of old dilapidated infrastructure at Kigumba.		
Activities to Deliver Outputs:		
Disburse funds to UPIK for new constructions and renovations.		
	Total	24,710,000
	<i>GoU Development</i>	<i>10,300,000</i>
	<i>Donor Development</i>	<i>14,410,000</i>
	GRAND TOTAL	24,710,000
	<i>GoU Development</i>	<i>10,300,000</i>
	<i>Donor Development</i>	<i>14,410,000</i>

Vote Function: 0705 Skills Development

Programme 05 BTVET

Programme Profile

Responsible Officer: Commissioner BTVET

Objectives:

- To attract the girl child towards vocational education and training.
- To provide craftsmen, technicians and other individuals with relevant skills, to meet the demands of industry, health, agriculture, commerce and related sectors.
- To stimulate intellectual technical and vocational growth of individuals and communities in order to make them productive members of society towards eradication of poverty.
- To improve staffing levels in BTVET.
- To carry out construction, renovation and equipping of BTVET institutions.
- To sensitize BTVET staff in management and training issues.
- To conduct non-formal training as required by the BTVET Act, 2008

Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0705 Skills Development

Programme 05 BTVET

Outputs: Skills development.
Empowered individuals.
Offer employable skills for self-sustenance and for the benefit of the economy both in the formal and informal sectors.
To improve the staffing levels in BTVET institutions
To carry out construction renovation

Workplan Outputs for 2011/12 and 2012/13

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
07 05 01 Policies, laws, guidelines plans and strategies	Pay salary for 2,500 staff at headquarter and in field. Pay allowances for BTVET staff (12) at headquarter. Procure fuel, vehicle maintenance and repairs.	Paid staff salaries Paid per diem to BTVET officials to collect data on recruitment of staff in the BTVET institutions. Monitored and supervised Kyema and Katawi UTCs. Paid allowances for BTVET staff (12) at headquarter. Procured fuel lubricants and vehicle maintenance for on vehicle. Paid allowances for one BTVET staff at headquarter for inland travel.	2,500 staff at headquarter and in the field paid salaries. Facilitation for BTVET staff at headquarter. Procure fuel, vehicle maintenance and repairs.	
Total	7,442,499	4,719,907	2,331,463	
Wage Recurrent	7,400,117	4,685,162	2,289,081	
Non Wage Recurrent	42,382	34,746	42,382	
07 05 03 Monitoring and Supervision of BTVET Institutions	Pay allowances to 12 staff, conduct monitoring of BTVET institutions, vehicle servicing and maintenance, fuel and procure assorted stationery. Pay allowances for inland travel and abroad to 12 staff.	Conducted support supervision and accountabilities in BTVET institutions. Paid out of pocket allowance for officers to inland and travel abroad. Conducted a monitoring and supervision exercise to check institutions compliance to set standards Carried out a monitoring and supervision exercise to check institutions compliance to set standards in 12 institutions. Vehicle servicing and maintenance fuel and procure assorted stationery. Pay allowances for inland travel and abroad to 12 staff.	Pay allowances to 12 staff, conduct monitoring of BTVET institutions, vehicle servicing and maintenance, fuel and procure assorted stationery. Pay allowances for inland travel and abroad to 12 staff.	
Total	39,013	29,570	39,013	
Wage Recurrent	0	0	0	
Non Wage Recurrent	39,013	29,570	39,013	

Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0705 Skills Development

Programme 05 BTVET

Project, Programme	2011/12		2012/13
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
070553 Assessment and Profiling of Industrial Skills (DIT, Industrial Training Council)	<p>Performance of DIT staff improved and Salary for 22 staff processed and paid.</p> <p>Develop 5 Assessment and training Packages for UVQF occupations</p> <p>Train 12 certified TID facilitators, 30 certified test item developers and 50 certified assessors.</p> <p>Inspect and accredit 100 assessment centres and assess 1500 candidates from registered centres</p> <p>Assessment instruments for candidates packed and 1500 candidates assessed in 10 UVQF occupations and modular assessments conducted for 200 candidates</p> <p>150 theory test items developed, 100 performance test items developed and 250 TI stored</p> <p>Mark, grade and declare results for 1500 candidates.</p> <p>4 sensitization workshops conducted in 9 UGAPRIVI regions.</p> <p>5 new occupational profiles developed and 5 occupational Training modules produced</p> <p>10 Facilitators trained for occupational profile development and training modules development.</p> <p>42 staff members trained under staff development programme.</p> <p>Policies formulated by the Industrial Training Council (ITC) . Hold 25 meetings, 2 conferences, 2 trips abroad and 4 consultancy surveys.</p> <p>Brochures, fliers, calendars and adverts produced talk shows held</p> <p>Refresher courses for staff Break tea, refreshments and water provided Medicine and first aid kit in place End of year party General assorted stationery procured Binding & Printing services provided</p>	<p>Paid salaries and allowances for 21 contract staff.</p> <p>Made advert in the news papers about the BTVET Act and DIT reforms.</p> <p>Provided welfare allowances to the DIT staff.</p> <p>Procured assorted stationary and equipments.</p> <p>Paid for telecommunication services (i.e.fax and courier facilities)</p> <p>Paid for utility services(i.e. Electricity bills and water and sewerage services</p> <p>Supplied cleaning materials, repairs and servicing of computers,photocopiers and printers</p> <p>Renovated the DIT old buildings</p> <p>Maintained 10 vehicles (Servicing, Fuel and Lubricants)</p> <p>Costed DIT strategic plan Held 3 meetings 1 monitoring exercise</p> <p>12 assessor training Facilitators and 11 Test Item development facilitators were engaged and they trained 550 assessors and 30 Test item Developers.</p> <p>Developed Knowledge/ theory and performance/practical assessment instruments.</p> <p>Developed 5 new UVQF occupations</p> <p>Assessed 100 candidates in 5 UVQF Modularised occupations</p> <p>Marked theory and practical papers</p> <p>Verfied training module for the occupation of Bricklayer.</p> <p>Printed and produced 400 copies of the seasonal cards.</p> <p>Provided funds for office imprest and welfare.</p> <p>Procured assorted stationary and office tools</p> <p>Paid for utility services (i.e. electricity and water and sewerage services)</p>	<p>12 Test Item Development facilitators trained and certified</p> <p>30 Test Item Developers trained and certified</p> <p>50 assessors trained and certified</p> <p>150 theory test items developed</p> <p>100 performance test items developed for UVQF levels 1 and 2 assessments</p> <p>250 Test Items stored in Test item Bank</p> <p>Inspect and accredit 100 assessment centres in four regions of the country</p> <p>Assessment papers for 1500 candidates compiled, moderated and packed</p> <p>UVQF level 1 and level 2 conducted for 1500 candidates.</p> <p>10 UVQF occupations phased in</p> <p>Assess 200 privately registered apprentices for modular and occupational assessment in selected UVQF occupations</p> <p>Mark theory papers and grade candidates' performance</p> <p>Release results for 1500 candidates for UVQF levels 1 and 2 and 200 candidates for modular assessment</p> <p>Assess and certify 49 Diploma in Training Institution Management (DTIM), 39 Diploma in Vocational Training Instruction (DVTI) and 29 Certificate in Vocational Training Instruction (CVTI) (Programmes offered at Nakawa VTI).</p> <p>Conduct 4 BTVET Act 2008 sensitization workshops in 4 regions of the country</p> <p>Conduct DACUM, TID and TMD workshops and compile 5 ATPs for identified occupations.</p> <p>Train 10 facilitators for Occupational Profile development and Training Modules Development.</p>

Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0705 Skills Development

Programme 05 BTVET

Project, Programme	2011/12		2012/13
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	<p>List of suppliers contracted All DIT departments to access telecommunication services Availability of power throughout Constant supply of water and sewerage services Availability of goods and services throughout All the 3 DIT buildings maintained</p> <p>10 M/Vehicles and 2 motor cycles kept in good condition. Well equipped offices</p>	<p>Procured cleaning materials, repairs and servicing of computers photocopiers, printers, new papers and garbage collection.</p> <p>Marked the knowledge and theory assessment instruments for UVQF I & II Paid supervisors during the marking exercise</p> <p>DIT secured 19,600 hard copies of ATPs covering 35 standardized courses of ADB.</p> <p>Additional 2 ATPs were quality-checked and compiled</p> <p>25 assessment centres Inspected and accredited</p> <p>Verified training module for the occupation of bricklayer, DACUM and TMD workshops were conducted.</p> <p>Modular assessment conducted for occupational certification of competences of 100 candidates, and invigilation and monitoring of assessment exercise.</p> <p>Developed 37 theory test items, 25 performance test items.</p> <p>Held 1 sensitization workshop on BTVET Act 2008 in UGAPRIVI institutions in one region.</p> <p>Conduct training of 10 DACUM and TMD facilitator trainees.</p> <p>Train 42 staff and organise refreshers courses for staff.</p> <p>Payment of allowances Provision of welfare services Inland and abroad travels Advertisement Provide telecommunication services Procure assorted stationery, general goods and services Utilities</p>	<p>Salaries for 22 contract staff processed and paid.</p> <p>Public relations improved and DIT visibility enhanced, brochures, fliers, calendars printed and produced, media coverage including adverts, radio and TV talk shows are carried out.</p> <p>42 staff members trained through refresher courses.</p> <p>Staff welfare including break tea, refreshments and water-provided, first aid kit in place to respond to emergencies.</p> <p>PPDA procurement procedures adhered to and list of eligible suppliers available and contracts rationalized to regulate acquisition of general assorted stationery products, binding & printing services secured.</p> <p>All DIT departments availed telecommunication services, reliable power supply and clean water and sewerage services maintained. Availability of goods and services</p> <p>3 DIT buildings maintained.</p> <p>10 M/Vehicles and 2 motor cycles maintained, machinery and equipments procured.</p> <p>4 Labour market scan surveys conducted.</p> <p>4 Industrial Training Council (ITC) statutory meetings held 8 ITC committee meetings held and 4 special meetings held. ITC Chairperson and selected ITC members attend 2 international conferences and 4 national conferences.</p>

Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0705 Skills Development

Programme 05 BTVET

Project, Programme	2011/12		2012/13	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
		Motor vehicle and buildings		
		Paid salaries and allowances for 22 staff.		
		Compiled 2 ATPs for selected standardized occupations		
		25 assessment centres inspected and accredited		
		Modular assessment conducted for occupational certification of competences of 100 candidates and invigilation and monitoring of assessment exercise.		
		Developed 37 theory test items, 25 performance test items		
		Held 1 sensitization workshop on BTVET Act 2008 in UGAPRIVI institutions in one region.		
		Conducted 1 DACUM workshop and 1 TMD workshop for 1 ATP in 1 UVQF occupation		
		Conducted training of 10 DACUM and TMD facilitator trainees		
		Trained 42 staff and organised refreshers courses for staff.		
		Held 7 meetings- 3 statutory and 3 special and 1 conference		
Total	1,100,714	895,041	1,100,714	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>1,100,714</i>	<i>895,041</i>	<i>1,100,714</i>	

Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0705 Skills Development

Programme 05 BTJET

Project, Programme Vote Function Output <i>UShs Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
070554 Operational Support to Government Technical Colleges	<p>Pay Capitation grants for 8800 students in 53 govt insts, 1,750 students in 5 UTCs, 1750 students in 5 UCCs.</p> <p>Pay industrial training.</p> <p>Disburse Business and Technical Examination Board to perform the following: Improvement in working environment and support routine operations of the Board and secretariat such as acquisition of office premises; office equipment, furniture and materials. Procure 2 vehicles to facilitate Board activities; Complete development of UBTEB Human Resource Manual; Develop Strategic Plan for the Board; Recruit key secretariat staff. Develop examination standards and guidelines. Train UBTEB examination supervisors and managers. Conduct and administer end of semester one/end of year exams in Nov/Dec 2011 and May/June 2012 for Diploma and Certificate students.</p> <p>Pay capitation grant for 3000 school leavers and 3000 non formal trainees and also complete payment of 59% grant of non formal trainees.</p>	<p>Paid capitation grants to 8800 students in 53 government institutions, 1750 students in 5 UTCs, 1750 students in 5 UCCs.</p> <p>Paid funds for 3,000 school leavers scheme training.</p> <p>Facilitated Non-formal training by paying Capitation Grants for 14,726 non-formal trainees.</p> <p>Paid examination fees to Uganda Business Technical Examination Board</p> <p>Paid Assesment fees to Directorate of Industrial Training (DIT).</p> <p>Disbursed funds to Business and Technical Examination Board to train UBTEB examination supervisors and managers and conduct and administer end of semester exams in Nov/Dec 2011 for Diploma and certificate students</p> <p>Paid Capitation grants to 8800 students in 53 Gov't Technical Institutes, 1,750 students in 5 UTCs, 1750 students in 5 UCCs.</p> <p>Disbursed funds to Uganda Business and Technical Examination Board(UBTEB) to: -Improve working environment and support routine operations of the Board and Secretariat. -Procure office equipment, furniture and materials. -Procure 1 vehicles to facilitate Board activities. -Recruit key secretariat staff. -Train UBTEB examination supervisors and managers. -Set/Moderate and print end of year exams for May/June 2012 for Diploma and Certificate students.</p> <p>Paid Capitation grants to 8800 students in 53 govt insts, 1,750 students in 5 UCCs.</p> <p>Paid for industrial training.</p> <p>Disbursed funds to Uganda Business and Technical Examination Board (UBTEB) to: -Improve working environment and support routine operations</p>	<p>Pay Capitation grants for 8800 students in 53 govt insts, 1,750 students in 5 UTCs, 1750 students in 5 UCCs.</p> <p>Pay industrial training.</p> <p>Disburse funds to Business and Technical Examination Board to perform the following: Improvement in working environment and support routine operations of the Board and secretariat i.e. procurement of office equipment and tools, staff salaries and other employee costs, office imprest, medical costs, communications, advertising, assorted stationery and photocopying services etc.</p> <p>Strengthened UBTEB Human Resource (31 staff) capacity.</p> <p>Strengthened procurement policies, financial management and other policies for Board and development of quality Assurance system.</p> <p>Strengthened planning and budgeting capacity of UBTEB secretariat; Strategic Plan and other policy documents for the Board developed;</p> <p>Recruit key secretariat staff.</p> <p>Set examinations aligned to the UBTEB examination standards and issue examination guidelines to accredited centres.</p> <p>Award certificates to successful candidates.</p> <p>Train examiners to gain competencies in setting test items, examinations security.</p> <p>Conduct and administer end of semester one/end of year exams in Nov/Dec 2012 and May/June 2013 for Diploma and Certificate students.</p> <p>Compilation of results, publish past papers, design and print examination past papers.</p> <p>Pay capitation grant for 3000 school leavers and 10,000 non formal trainees.</p>	

Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0705 Skills Development

Programme 05 BTVET

Project, Programme	2011/12		2012/13	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
		of the Board and Secretariat. -Procure office equipment, furniture and materials. -Procure 1 vehicle to facilitate Board activities -Recruit key secretariat staff. -Train UBTEB examination supervisors and managers. -Set/Moderate and print end of year exams for May/June 2012 for Diploma and Certificate students.		
Total	21,582,658	15,745,249	13,302,995	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>21,582,658</i>	<i>15,745,249</i>	<i>13,302,995</i>	
GRAND TOTAL	30,164,883	21,389,766	16,774,185	
<i>Wage Recurrent</i>	<i>7,400,117</i>	<i>4,685,162</i>	<i>2,289,081</i>	
<i>Non Wage Recurrent</i>	<i>22,764,767</i>	<i>16,704,605</i>	<i>14,485,104</i>	

Annual Workplan for 2012/13 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	<i>UShs Thousand</i>	
Output: 07 0501 Policies, laws, guidelines plans and strategies			
Planned Outputs:	Inputs	Quantity	Cost
2,500 staff at headquarter and in the field paid salaries.	General Supply of Goods and Services ()	4.0	11,949
Facilitation for BTVET staff at headquarter.	Pay allowances ()	4.0	30,432
Procure fuel, vehicle maintainance and repairs.	Permanent staff (Person Years)	250.0	2,289,081
Activities to Deliver Outputs:			
Pay Salaries to BTVET staff at headquarters and in the field.			
Procure fuel, lubricants and vehicle maintainance.			
	Total		2,331,463
	<i>Wage Recurrent</i>		<i>2,289,081</i>
	<i>Non Wage Recurrent</i>		<i>42,382</i>

Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0705 Skills Development

Programme 05 BTVET

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input		UShs Thousand
Output: 07 0503 Monitoring and Supervision of BTVET Institutions			
Planned Outputs:	Inputs	Quantity	Cost
Pay allowances to 12 staff, conduct monitoring of BTVET institutions, vehicle servicing and maintainance, fuel and procure assorted stationery.	Fuel, Lubricants and Oils ()	1,263.2	4,800
	Maintenance - Vehicles ()	2.0	1,800
	Perdiem ()	4.0	20,413
Pay allowances for inland travel and abroad to 12 staff.	Perdiem and airticket ()	2.0	12,000
Activities to Deliver Outputs:			
Payment of:			
-allowances			
-fuel			
-stationery			
-vehicles			
		Total	39,013
		<i>Wage Recurrent</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>39,013</i>

Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0705 Skills Development

Programme 05 BTVET

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	<i>US\$ Thousands</i>
Output: 07 05 53 Assessment and Profiling of Industrial Skills (DIT, Industrial Training Council)		
<i>Planned Outputs:</i>	<i>Grant or Transfer</i>	<i>Cost</i>
12 Test Item Development facilitators trained and certified	Directorate of Industrial Training (DIT)	1,000,714
30 Test Item Developers trained and certified	Industrial Training Council	100,000
50 assessors trained and certified		
150 theory test items developed		
100 performance test items developed for UVQF levels 1 and 2 assessments		
250 Test Items stored in Test item Bank		
Inspect and accredit 100 assessment centres in four regions of the country		
Assessment papers for 1500 candidates compiled, moderated and packed		
UVQF level 1 and level 2 conducted for 1500 candidates.		
10 UVQF occupations phased in		
Assess 200 privately registered apprentices for modular and occupational assessment in selected UVQF occupations		
Mark theory papers and grade candidates' performance		
Release results for 1500 candidates for UVQF levels 1 and 2 and 200 candidates for modular assessment		
Assess and certify 49 Diploma in Training Institution Management (DTIM), 39 Diploma in Vocational Training Instruction (DVTI) and 29 Certificate in Vocational Training Instruction (CVTI) (Programmes offered at Nakawa VTI).		
Conduct 4 BTVET Act 2008 sensitization workshops in 4 regions of the country		
Conduct DACUM, TID and TMD workshops and compile 5 ATPs for identified occupations.		
Train 10 facilitators for Occupational Profile development and Training Modules Development.		
Salaries for 22 contract staff processed and paid.		
Public relations improved and DIT visibility enhanced, brochures, fliers, calendars printed and produced, media coverage including adverts, radio and TV talk shows are carried out.		
42 staff members trained through refresher courses.		
Staff welfare including break tea, refreshments and water- provided, first aid kit in place to respond to emergencies.		
PPDA procurement procedures adhered to and list of eligible suppliers available and contracts rationalized to regulate acquisition of general assorted stationery products, binding & printing services secured.		
All DIT departments availed telecommunication services, reliable power		

Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0705 Skills Development

Programme 05 BTVET

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input <i>UShs Thousand</i>
supply and clean water and sewerage services maintained. Availability of goods and services	
3 DIT buildings maintained.	
10 M/Vehicles and 2 motor cycles maintained, machinery and equipments procured.	
4 Labour market scan surveys conducted.	
4 Industrial Training Council (ITC) statutory meetings held 8 ITC committee meetings held and 4 special meetings held.	
ITC Chairperson and selected ITC members attend 2 international conferences and 4 national conferences.	
Activities to Deliver Outputs:	
Training, assessment, inspection	
4 TI development sessions and home work assignments for developers established	
Candidates registered in both full occupational and modular assessment	
Packing assessment instruments for candidates	
Carry out assessment exercise 2 times a year	
Modular assessment conducted for non-formal training programmes	
Conduct Occupational assessments for BTVET instructor and Manager Qualification	
Assessment papers marked,	
Compiling, analyzing assessment results and grading of scores	
Publishing results	
Sensitize people about the BTVET Act and DIT Reforms	
Occupational profile workshop in 5 occupations	
Training module development & Test Item workshops for 5 occupations	
Developing ATP's in 5 occupations	
Compile and print ATP'S for distribution	
Burn ATP'S for distribution	
Paying staff salaries	
Mobilize, sensitize and orient stakeholders	
Training staff (short courses)	
Holding and organizing workshops	
Process allowances for staff	
Contact service providers	
Installation of telecommunication facilities	

Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0705 Skills Development

Programme 05 BTVET

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input <i>UShs Thousand</i>
Paying for the Telecommunication bills	
Payment of utility bills	
Maintenance of machinery, equipments, furniture	
Renovation & plumbing works	
Maintain m/vehicles and cycles.	
Procurement of machinery and equipment	
Field study	
Dissemination of findings	
Policy formulation	
Holding meetings, workshops and conferences	
	Total 1,100,714 <i>Wage Recurrent</i> 0 <i>Non Wage Recurrent</i> 1,100,714

Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0705 Skills Development

Programme 05 BTJET

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	UShs Thousand
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Output: 07 0554 Operational Support to Government Technical Colleges

Planned Outputs:

Pay Capitation grants for 8800 students in 53 govt insts, 1,750 students in 5 UTCs, 1750 students in 5 UCCs.

Pay industrial training.

Disburse funds to Business and Technical Examination Board to perform the following:

Improvement in working environment and support routine operations of the Board and secretariat i.e. procurement of office equipment and tools, staff salaries and other employee costs, office imprest, medical costs, communications, advertising, assorted stationery and photocopying services etc.

Strengthened UBTEB Human Resource (31 staff) capacity.

Strengthened procurement policies, financial management and other policies for Board and development of quality Assurance system.

Strengthened planning and budgeting capacity of UBTEB secretariat; Strategic Plan and other policy documents for the Board developed;

Recruit key secretariat staff.

Set examinations aligned to the UBTEB examination standards and issue examination guidelines to accredited centres.

Award certificates to successful candidates.

Train examiners to gain competencies in setting test items, examinations security.

Conduct and administer end of semester one/end of year exams in Nov/Dec 2012 and May/June 2013 for Diploma and Certificate students.

Compilation of results, publish past papers, design and print examination past papers.

Pay capitation grant for 3000 school leavers and 10,000 non formal trainees.

Activities to Deliver Outputs:

Pay capitation grants.

Pay facilitation to examination board.

Grant or Transfer

Non-Formal Skills Training	2,500,000
Ind. Train/Exam Fees/TP/ Living out Allowances	1,414,642
	0
Uganda Colleges of Commerce	667,524
Uganda Technical Colleges	961,829
Uganda Business and Technical Examination Board	3,489,000
Instructional Materials (o/w Equipment/Tools/Sports facilities and Text books (Post S4 funds)	2,270,000
Enhancement of CBT curriculum in UTCs	1,900,000
Hoima school of Nursing	100,000

Cost

Total	13,302,995
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	13,302,995
GRAND TOTAL	16,774,185
<i>Wage Recurrent</i>	2,289,081
<i>Non Wage Recurrent</i>	14,485,104

Programme 10 NHSTC

Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0705 Skills Development

Programme 10 NHSTC

Programme Profile

Responsible Officer: Commissioner BTVET

Objectives: To provide craftsmen, technicians and other related skilled individuals to meet the demands of industry, health, agriculture and commerce, as well as the teaching of vocational subjects and other related skills.

To attract the girl child towards vocational education and training

Outputs: Skills development .

Empowered individuals.

Offer employable skills for self -sustenance and for the benefit of the economy both in the formal and informal sectors.

Workplan Outputs for 2011/12 and 2012/13

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
07 05 01 Policies, laws, guidelines plans and strategies	Pay salary for 955 staff in 28 Health Training Institutions. Facilitate final year (1320) students going for industrial training.	Paid salary and allowances for 955 staff in 28 Health Training Institutions for 12 months Facilitate final year (1320) students going for industrial training.	Staff allowances paid	
Total	3,612,188	1,146,946	52,200	
<i>Wage Recurrent</i>	<i>3,559,988</i>	<i>1,110,358</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>52,200</i>	<i>36,587</i>	<i>52,200</i>	

Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0705 Skills Development

Programme 10 NHSTC

Project, Programme Vote Function Output <i>UShs Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
07 05 52 Assessment and Technical Support for Health Workers and Colleges	<p>Effective operation of Uganda Nurses and Midwives Examination Board (UNMEB).</p> <p>Effective operation of Uganda Allied Health Examinations Board (UAHEB).</p> <p>Facilitate principals conference to host 400 participants from East African Countries.</p> <p>Disburse funds to health training institutions for procurement of chemicals, reagents and teaching aids.</p> <p>Pay allowances for conducting interviews and verification of health training candidates.</p>	<p>Disbursed funds to UNMEB to facilitate in conduction of examinations, sensitise exams setters, set exams and to release resluts and certificates for students in 66 institutions.</p> <p>Disbursed funds to UAHEB to conduct examinations for clinical officers training institutions, sensitise exams setters, release resluts and certificates for students in 42 institutions.</p> <p>Paid allowances for officers to conduct interviews for admission to health training institutions.</p> <p>Monitored and provided support supervision to 28 BTVET institutions.</p> <p>Disbursed funds to UNMEB to conduct examinations for nursing and midwifery training institutions</p> <p>Disbursed funds to UAHEB to conduct examinations for clinical officers training institutions.</p> <p>Disburse funds to health training institutions for procurement of chemicals, reagents and teaching aids.</p> <p>disbursed funds to UNMEB to conduct examinations for nursing and midwifery training institutions</p> <p>Disbursed funds to UAHEB to conduct examinations for clinical officers' training institutions.</p> <p>Disbursed funds for Health Training Institutions for procurement of chemicals, reagents, and teaching Aids.</p>	<p>Effective operation of Uganda Nurses and Midwives Examination Board (UNMEB).</p> <p>Effective operation of Uganda Allied Health Examinations Board (UAHEB).</p> <p>Facilitate principals conference to host 400 participants from East African Countries.</p>	
Total	5,447,943	4,459,862	5,112,000	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>5,447,943</i>	<i>4,459,862</i>	<i>5,112,000</i>	
GRAND TOTAL	9,060,131	5,606,807	5,164,200	
<i>Wage Recurrent</i>	<i>3,559,988</i>	<i>1,110,358</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>5,500,143</i>	<i>4,496,449</i>	<i>5,164,200</i>	

Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0705 Skills Development

Programme 10 NHSTC

Annual Workplan for 2012/13 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost UShs Thousand
Output: 07 0501 Policies, laws, guidelines plans and strategies			
<i>Planned Outputs:</i>	<i>Inputs</i>		
Staff allowances paid	Pay allowances ()	4.0	52,200
<i>Activities to Deliver Outputs:</i>			
Pay allowances.			
Payment of:			
-fuel			
-drivers			
-vehicle maintenance			
	Total		52,200
	<i>Wage Recurrent</i>		<i>0</i>
	<i>Non Wage Recurrent</i>		<i>52,200</i>
Output: 07 0552 Assessment and Technical Support for Health Workers and Colleges			
<i>Planned Outputs:</i>	<i>Grant or Transfer</i>		<i>Cost</i>
Effective operation of Uganda Nurses and Midwives Examination Board (UNMEB).	Uganda Allied Health Exam. Board		1,712,000
	Uganda Nursing Exam. Board (UNMEB)		3,300,000
Effective operation of Uganda Allied Health Examinations Board (UAHEB).	Principal's Annual Conference		100,000
Facilitate principals conference to host 400 participants from East African Countries.			
<i>Activities to Deliver Outputs:</i>			
Disburse funds towards the operation of both UNMEB and Uganda Allied Health Examinations Board.			
Printing of examinations. Students lists.			
Conducting, marking and awarding examinations.			
Procure stationery and packaging materials.			
	Total		5,112,000
	<i>Wage Recurrent</i>		<i>0</i>
	<i>Non Wage Recurrent</i>		<i>5,112,000</i>
	GRAND TOTAL		5,164,200
	<i>Wage Recurrent</i>		<i>0</i>
	<i>Non Wage Recurrent</i>		<i>5,164,200</i>

Programme 11 Dept. Training Institutions

Programme Profile

Responsible Officer: Commissioner TVET

Objectives: To provide craftsmen, technicians and other related skilled individuals to meet the demands of industry, health, agriculture and commerce, as well as the teaching of vocational subjects and other related skills.

Outputs: Skills development .
Empowered individuals.

Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0705 Skills Development

Programme 11 Dept. Training Institutions

Offer employable skills for self -sustenance and for the benefit of the economy both in the formal and informal sectors.

Workplan Outputs for 2011/12 and 2012/13

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
07 05 01 Policies, laws, guidelines plans and strategies	154 BTVET staff in 08 Departmental Training Institutions paid salaries. Routine monitoring and supervision of 9 departmental training institutions.	Paid salaries for 154 staff in 09 BTVET Departmental training institutions for nine months Paid consolidated lunch allowances to eleven (11) BTVET Staff. Paid capitation grants, examination funds and industrial training to 9 Departmental training institutions. Paid salaries to 154 staff in 9 Departmental training institutions. Monitored and supervised construction works for three BTVET institutions of Mulago Paramedical school, Lira School of Comprehensive Nursing and Kigumba Cooperative College.	167 BTVET staff in 09 Departmental Training Institutions paid salaries. Routine monitoring and supervision of 9 departmental training institutions.	
Total	663,319	401,835	663,319	
Wage Recurrent	615,919	369,551	615,919	
Non Wage Recurrent	47,400	32,284	47,400	
07 05 51 Operational Support to UPPET BTVET Institutions	Disburse subvention funds for 1,896 students in 09 departmental training institutions at shs 2,300/= per student per day for 270 days. Disburse funds to 09 departmental training institutions for industrial training and examinations. Procure stationery.	Paid subvention grants to 9 departmental training institutions. Paid allowances to interviewers of students joining Health Training Institutions. Disbursed subvention funds for 1896 students in 09 departmental training institutions at shs 2,300/= per student per day for 270 days and also pay industrial training.	Disburse subvention funds for 1,896 students in 09 departmental training institutions (i.e. UCC, Kigumba; Tororo Coop. College; Arapai Agricultural College; NVTI; Jinja Voc. Training Institute; Lugogo Voc. Training Centre; National Meteorological Training Institute; Survey Training School; Nsamizi Social Development Institute). Disburse funds to 09 departmental training institutions for industrial training and examinations.	
Total	2,037,000	1,314,783	2,037,000	
Wage Recurrent	0	0	0	
Non Wage Recurrent	2,037,000	1,314,783	2,037,000	
GRAND TOTAL	2,700,319	1,716,618	2,700,319	
Wage Recurrent	615,919	369,551	615,919	
Non Wage Recurrent	2,084,400	1,347,066	2,084,400	

Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0705 Skills Development

Programme 11 Dept. Training Institutions

Annual Workplan for 2012/13 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost US\$ Thousand
Output: 07 0501 Policies, laws, guidelines plans and strategies			
<i>Planned Outputs:</i>	<i>Inputs</i>		
167 BTVET staff in 09 Departmental Training Institutions paid salaries.	Pay allowances ()	4.0	47,400
Routine monitoring and supervision of 9 departmental training institutions.	Permanent staff (Person Years)	167.0	615,919
<i>Activities to Deliver Outputs:</i>			
Payment of appropriate salaries and allowances to BTVET staff.			
Pay allowances for monitoring visits.			
	Total		663,319
	<i>Wage Recurrent</i>		<i>615,919</i>
	<i>Non Wage Recurrent</i>		<i>47,400</i>
Output: 07 0551 Operational Support to UPPET BTVET Institutions			
<i>Planned Outputs:</i>	<i>Grant or Transfer</i>		<i>Cost</i>
Disburse subvention funds for 1,896 students in 09 departmental training institutions (i.e. UCC, Kigumba; Tororo Coop. College; Arapai Agricultural College; NVTI; Jinja Voc. Training Institute; Lugogo Voc. Training Centre; National Meteorological Training Institute; Survey Training School; Nsamizi Social Development Institute).	Institute of Survey and Land Management		115,000
	Nsamizi Social Development Institute		194,000
	Ind.Train./Exam Fees/TP/Living out Allow		577,000
	Interviews and verification of nurses		209,000
	Uganda Cooperative College Kiguma		112,000
	Tororo Cooperative College		89,000
	Arapai Agricultural College		85,000
	Jinja Training Vocational Institute		90,000
	Lugogo Vocational Training Inst		193,000
	Nakawa Voctional Training Inst		284,000
	Meteorology School		89,000
Disburse funds to 09 departmental training institutions for industrial training and examinations.			
<i>Activities to Deliver Outputs:</i>			
Pay allowances			
Disburse subvention funds.			
	Total		2,037,000
	<i>Wage Recurrent</i>		<i>0</i>
	<i>Non Wage Recurrent</i>		<i>2,037,000</i>
	GRAND TOTAL		2,700,319
	<i>Wage Recurrent</i>		<i>615,919</i>
	<i>Non Wage Recurrent</i>		<i>2,084,400</i>

Project 0191 Rehabilitation Nat. Health Training College

Project Profile

Responsible Officer: Commissioner BTVET

Objectives: To rehabilitate, expand and equip the institutions as well as training and re-training of staff.

Outputs: Rehabilitated/ or expanded, equipped and functional facilities. Better trained, competent and effective staff.

Start Date: 1/7/2000 *Projected End Date:* 6/30/2016

Donor Funding for Project:

Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0705 Skills Development

Project 0191 Rehabilitation Nat. Health Training College

Projected Donor Allocations (US\$)	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
406 European Union (EU)	2.631	0.000	0.000	0.000	0.000
Total Donor Funding for Project	2.631	0.000	0.000	0.000	0.000

Workplan Outputs for 2011/12 and 2012/13

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
07 05 01 Policies, laws, guidelines plans and strategies	Procurement of Desk top Computer and 2 laptops for Project activity	procurement process of desk top computer and 2 laptops for project activity is under way	20 computers for Hoima School of Nursing procured.	
Total	10,000	5,000	30,000	
<i>GoU Development</i>	<i>10,000</i>	<i>5,000</i>	<i>30,000</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
07 05 03 Monitoring and Supervision of BTVET Institutions	Monitoring exercises to assess construction works in 5 sites (Mulago Paramedical schools, Gulu SOCO, Kigumba Coop. College, Lira sch. of Nursing and Fort Portal SOCO) and other BTVET institutions (Health and Departmental Training).	Paid allowances to officers to monitor and supervise construction works in Mulago Paramedical School, Lira, Fortportal and Kigumba Cooperative College. Monitored and supervised construction works at Lira School of Nursing, Kigumba Cooperative College, Mulago paramedical School and Fortportal School of Clinical Officers. carried out monitoring and supervision of construction works at the 03 institutions and other BTVET institutions (Health and Departmental Training). Mulago paramedicals, Kigumba Cooperative College and Soroti nursing School and Fortportal SOCO	Monitoring and supervision of works and procurement activities in BTVET Institutions done	
Total	65,182	36,776	100,000	
<i>GoU Development</i>	<i>65,182</i>	<i>36,776</i>	<i>100,000</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
07 05 77 Purchase of Specialised Machinery & Equipment	Disburse funds to procure 40 computers and 5 printers for computer laboratory at Fort- Portal SOCO. Equipping Skills demonstration room at Fort-Portal SOCO.	Disbursed funds to procure 40 computers and 5 printers for computer laboratory at Fort- Portal SOCO. Equipped skills demonstration room at Fort-Portal SOCO.	Procurement of medical training equipment and materials for the skills laboratory for Hoima School of Nursing.	
Total	2,678,000	32,603	184,000	
<i>GoU Development</i>	<i>185,000</i>	<i>32,603</i>	<i>184,000</i>	
<i>Donor Development</i>	<i>2,493,000</i>	<i>0</i>	<i>0</i>	

Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0705 Skills Development

Project 0191 Rehabilitation Nat. Health Training College

Project, Programme Vote Function Output <i>UShs Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
07 05 80 Construction and rehabilitation of learning facilities (BTEVET)	Construction and rehabilitation of storeyed classroom block in 2 institutions. Kigumba Coop. College and Gulu school of clinical officers.	Funds were remitted for construction of Mulago Girls Hostel. Disbursed funds for construction works at Kigumba Coop. College(Shs.115m=) and Gulu SOCO(Shs. 115m=).	Medical Laboratories for Medical Lab Technology, Entomology and Pharmacy at Mulago Paramedical School. Equipping the three labs constructed. Disburse funds for preliminary work on the establishment of new Nursing schools at Itojo-Ntungamo District and Kiruhura school of Nursing such as surveying the land and obtaining the title, clearing the site (1) 2-blocks dormitory @ 92,005,225 at Kaboong School of Nursing (2)Two-5 stance VIP@ 16,330,263 for students (3)2 stance VIP for staff constructed. Completion of a storage 4 Classroom block at Kigumba Coop. College. Equipping classes with Chairs and Desks at Kigumba Cooperative College. Completion of storage 4 Classroom block at Gulu SOCO Equipping classes with Chairs and Desks Pay retention to Pearl Engineering for the construction of Classrooms, administration block at HTTI Jinja.	
Total	1,500,000	1,219,419	1,594,000	
<i>GoU Development</i>	<i>1,500,000</i>	<i>1,219,419</i>	<i>1,594,000</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
07 05 82 Construction and rehabilitation of Accomodation facilities (BTVET)	Construction of: A boys' hostel block at Lira School of Nursing (500m); A girls' hostel at Fort-Portal School of Clinical Officers (500m); and Completion of girls hostel at Mulago Paramedical Schools (500m).	Disbursed funds to Fortportal school of Clinical Officers for construction of girls hostel. Disbursed funds towards construction works at Lira Sch. Of Comprehensive. Nursing.	Completion of Boys Hostel at Lira School of Nursing Lira School of Nursing Hostel Equipped with Beds, Chairs and Tables Completion of Girls Hostel at Fort Portal SOCO Fort Portal Hostel Equipped with Beds, Chairs and Tables	
Total	500,000	125,000	600,000	
<i>GoU Development</i>	<i>500,000</i>	<i>125,000</i>	<i>600,000</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0705 Skills Development

Project 0191 Rehabilitation Nat. Health Training College

GRAND TOTAL	4,753,182	1,418,797	2,508,000
GoU Development	2,260,182	1,418,797	2,508,000
Donor Development	2,493,000	0	0

Annual Workplan for 2012/13 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	UShs Thousand	
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Output: 07 0501 Policies, laws, guidelines plans and strategies

Planned Outputs:

20 computers for Hoima School of Nursing procured.

Activities to Deliver Outputs:

Disburse funds to Hoima School of Nursing

Inputs

Computer Supplies ()

Quantity

20.0

Cost

30,000

Total

30,000

GoU Development

30,000

Donor Development

0

Output: 07 0503 Monitoring and Supervision of BTVET Institutions

Planned Outputs:

Monitoring and supervision of works and procurement activities in BTVET Institutions done

Activities to Deliver Outputs:

pay allowances

Inputs

Pay allowances ()

Quantity

6.0

Cost

100,000

Total

100,000

GoU Development

100,000

Donor Development

0

Output: 07 0577 Purchase of Specialised Machinery & Equipment

Planned Outputs:

Procurement of medical training equipment and materials for the skills laboratory for Hoima School of Nursing.

Activities to Deliver Outputs:

Disburse funds to Hoima School of Nursing

Inputs

Medical training equip for Hoima school of Nursing
()

Quantity

1.0

Cost

84,000

Total

184,000

GoU Development

184,000

Donor Development

0

Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0705 Skills Development

Project 0191 Rehabilitation Nat. Health Training College

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost UShs Thousand
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Output: 07 0580 Construction and rehabilitation of learning facilities (BTEVET)

Planned Outputs:	Inputs	Quantity	Cost
Medical Laboratories for Medical Lab Technology, Entomology and Pharmacy at Mulago Paramedical School. Equipping the three labs constructed.	Kigumba Coop. College equipping of college ()	1.0	79,603
	5 stance VIP in kaboong ()	2.0	32,661
	Gulu Soco Classroom block ()	4.0	110,000
	Gulu Soco equipped with desks and chairs ()	1.0	80,000
Disburse funds for preliminary work on the establishment of new Nursing schools at Itojo- Ntungamo District and Kiruhura school of Nursing such as surveying the land and obtaining the title, clearing the site	Itojo- Nursing school ()	1.0	80,000
	Kaboong School of Nursing ()	2.0	184,010
(1) 2-blocks dormitory @ 92,005,225 at Kaboong School of Nursing	Kigumba Coop. College Classroom construction at ()	4.0	110,000
(2) Two-5 stance VIP @ 16,330,263 for students	Kiruhura Nursing School ()	1.0	80,000
(3) 2 stance VIP for staff constructed.	Lab Technology, Entomology, Pharmacy ()	1.0	800,000
	Pay retention to pearl engineering ()	1.0	29,950
Completion of a storage 4 Classroom block at Kigumba Coop. College.	VIP latrines for teachers ()	2.0	7,776
Equipping classes with Chairs and Desks at Kigumba Cooperative College.			
Completion of storage 4 Classroom block at Gulu SOCO			
Equipping classes with Chairs and Desks			
Pay retention to Pearl Engineering for the construction of Classrooms, administration block at HTTI Jinja.			
Activities to Deliver Outputs:			
Disburse funds to beneficiary institutions			
	Total	1,594,000	
	GoU Development	1,594,000	
	Donor Development	0	

Output: 07 0582 Construction and rehabilitation of Accommodation facilities (BTVET)

Planned Outputs:	Inputs	Quantity	Cost
Completion of Boys Hostel at Lira School of Nursing	Boys Hostel at Lira School of Nursing. ()	1.0	200,000
Lira School of Nursing Hostel Equipped with Beds, Chairs and Tables	Fort portal Equipped with Beds, Chairs and Tables ()	1.0	100,000
Completion of Girls Hostel at Fort Portal SOCO	Girls Hostel at Fort Portal SOCO ()	1.0	200,000
Fort Portal Hostel Equipped with Beds, Chairs and Tables	Lira Equipped with Beds, Chairs and Tables ()	1.0	100,000
Activities to Deliver Outputs:			
Disburse funds to beneficiary institutions.			
	Total	600,000	
	GoU Development	600,000	
	Donor Development	0	
	GRAND TOTAL	2,508,000	
	GoU Development	2,508,000	
	Donor Development	0	

Project 0942 Development of BTVET

Project Profile

Responsible Officer: Commissioner BTVET

Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0705 Skills Development

Project 0942 Development of BTVET

Objectives: To up-grade the standard of technical education more accessible.
To bring about a better balance between supply and demand for lower level technical manpower.

Outputs: Monitoring of construction in institutions and delivery of equipment and tools by Construction Management Unit and BTVET staff.
Handle emergency decisions made during project meetings and prepare adverts made for the General Supply of Goods and Service

Start Date: 1/7/2006 **Projected End Date:** 6/30/2015

Donor Funding for Project:

Projected Donor Allocations (US\$)	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
540 Saudi Arabia	0.000	3.010	3.010	15.570	16.190
526 Korea S. (Rep)	0.000	3.010	3.010	21.720	22.580
523 Japan	1.333	0.800	0.800	0.000	0.000
504 Belgium	1.733	0.000	0.000	0.000	0.000
501 Abu Dhabi	0.000	0.000	0.000	0.000	0.000
415 Organisation of Petroleum Exporting Countries	0.000	3.010	3.010	19.170	19.920
414 Islamic Development Bank	0.000	2.010	2.010	17.440	18.130
403 Arab Bank for Economic Development in Africa	0.000	3.030	3.030	4.310	0.000
Total Donor Funding for Project	3.066	14.870	14.870	78.210	76.820

Workplan Outputs for 2011/12 and 2012/13

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)

Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0705 Skills Development

Project 0942 Development of BTVET

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
070501 Policies, laws, guidelines plans and strategies	Pay contract staff salaries, NSSF, Insurance and tax on donor salaries and facilitation for the coordination unit (Vehicle maintenance and fuel, stationery and assorted small office equipment)	<p>Paid contract staff salaries and NSSF.</p> <p>Paid evaluation allowances for IDB EO1 and OFID EO, technical evaluation allowances for SAUDI and paid hotel bills where the Evaluation took place.</p> <p>Procured DHL services .</p> <p>Paid office imprest and per diem for the project staff.</p> <p>Paid field trip allowances for the officer who traveled abroad.</p> <p>Project's vehicles fueled, maintained and serviced.</p> <p>Incurred burial expenses for Project Accountant.</p> <p>Paid travel costs for Baseline-IDB.</p> <p>Procured office furniture, toner and stationery for project.</p> <p>Handover of sites in 9 districts and visits to 2 sites</p> <p>Paid for courier services and other office supplies like tea (office imprest)</p> <p>Paid for Advertising for For NRM Day, Photocopying and Binding of documents</p> <p>paid salaries, NSSF, PAYE, for 2 contracts</p> <p>paid allowances for;- Evaluation of EO1, hand over of sites in 9 districts and visits to 2 sites</p> <p>paid fuel for town running, service of vehicles and VAT on tyres.</p> <p>Paid for courier services and other office supplies and other office supplies like tea (office imprest)</p> <p>paid for advertising for NRM Day, photo copying and binding of documents</p> <p>paid fuel for visits to various district sites</p>	<p>Full remuneration for 3 GOU-financed staff, plus the income tax component and relevant insurance for 11 Donor-financed staff paid</p> <p>To procure assorted office stationery, printing & related services/supplies</p> <p>To procure assorted small office equipment</p> <p>To pay periodic Internet, telephone & fax bills</p> <p>To pay periodic local and international courier bills</p> <p>To pay for the periodic maintenance of project vehicles</p> <p>To pay for the periodic maintenance of project office equipment & furniture</p>

Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0705 Skills Development

Project 0942 Development of BTJET

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Total	329,453	10,268,910	934,574	
<i>GoU Development</i>	<i>329,453</i>	<i>273,429</i>	<i>934,574</i>	
<i>Donor Development</i>	<i>0</i>	<i>9,995,480</i>	<i>0</i>	
07 05 02 Training and Capacity Building of BTJET Institutions	Upgrade training to 60 Instructors, 80 Technical Teachers and 25 UTC Lecturers.	Supported training of 10 Instructors, 20 Technical Teachers and 5 UTC Lecturers. Supported curriculum of agriculture at craft and junior level and for 5 craft courses. Carried out curriculum review for technical institutes. carried out curriculum review for technical institutes	To develop the skills of 150 technical tutors/lecturers. Review 19 curricula for technical institutes and colleges to suit the BTJET reforms	
Total	942,621	186,596	2,000,000	
<i>GoU Development</i>	<i>542,621</i>	<i>186,596</i>	<i>2,000,000</i>	
<i>Donor Development</i>	<i>400,000</i>	<i>0</i>	<i>0</i>	
07 05 03 Monitoring and Supervision of BTJET Institutions	Monitor and supervise BTJET institutions; civil works and quality of equipment and tools	Monitored and supervised 13 BTJET technical institutes of Ahmed Seguya , Amugo Agro , Kabale , Kabira , Kibaasi , Kisooro , Kitugm , Kasese Youth Ploytechnic, Burora, Butelaja, Kaberamaido, Abim, Moroto, Kabong and Nakapiripirit. Supported the delievery of 12 enginees for training to 4 technical institutions and also monitored construction of 12 TVET institutions. Twenty institutions were monitored three times and 20 site meetings took place.	To supervise planned activities at various BTJET institutions i.e. sixteen (16) project sites: fourteen (14) technical institutes, one (1) NTC and two (2) UCCs; To provide for office imprest To facilitate the travel costs for project coordination visits at the beneficiary districts, institutes and colleges, by relevant project staff	
Total	124,441	74,794	335,426	
<i>GoU Development</i>	<i>124,441</i>	<i>74,794</i>	<i>335,426</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0705 Skills Development

Project 0942 Development of BTVET

Project, Programme Vote Function Output <i>UShs Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
07 05 77 Purchase of Specialised Machinery & Equipment			To pay for priority machinery and equipment at fifteen (15) technical institutes, i.e. at Kamengo-Rakai, Nalwire- Busia, St. Peter's-Mubende, Kitagwenda-Kamwenge, Kitgum-Kitgum, Ora-Zombo, Kabale-Kabale, Kaliro-Kaliro, Lugogo-Kampala, Kisoro- Kisoro, Kalongo-Agago, St. Kizito-Masaka, Kabasanda- Mpigi, Kyema-Masindi & Amugo-Alebtong	
Total	0	0	1,680,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>880,000</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>800,000</i>	

Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0705 Skills Development

Project 0942 Development of BTJET

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
070580 Construction and rehabilitation of learning facilities (BTEVET)	Construct and rehabilitate structures in BTJET institutions i.e. completion of: storeyed classroom block at UCC Kabale, Library at UCC Pakwach and a girls dormitory at Arua TI.	Provided funds to extend power to Abilionino instructor's college Apac Provided funds for establishment of Buseesa Technical School.	To pay for the construction & rehabilitation of selected learning facilities at eleven (11) BTJET institutes & colleges, i.e. at , Kaabong TI-Kaabong, a workshop at Buseesa TI-Iganga, Abia War Memorial-Alebtong, completion of Admn block at Kabasanda-Mpigi, Library at UCC Pakwach-Nebbi, Establishment of Epel Memorial TI-Katakwi, Kiruhura TI-Kiruhura and Bamunanika TI-Luwero, & completion of 5 stored complex at UCC Kabale-Kabale and construct a fence at Kichwamba.
	Construction of: a workshop block at Ihunga TI, Bumbeire TI, Nyarushanje TI and UTC Kichwamba.	Provided funds to Kabale UCC to complete storeyed classroom block, Pakwach UCC to complete library and to Arua Technical Institute to complete a girls dormitory.	To pay the GOU counterpart component for establishing one (1) technical institute in Ntinda funded by KOICA and one (1) in Masulita funded by the Sri Lankan Government To pay 25% of the GOU counterpart component for Works at nine (9) OPEC funded technical institutes (Amuria, Hoima, Kamuli, Lwengo, Mukono, Nakasongola, Namutumba, Pader & Yumbe) & 3 IDB funded colleges (Unyama NTC, UTC Elgon & UTC Lira)
	Construction of Buseesa Tech. Institute		
	Extension of a power line at Abilionino CPIC.	Provided funds for construction of a workshop block at Ihunga TI, Bumbeire TI, Nyarushanje TI and UTC Kichwamba.	
	Handling of emergency in civil works.	Rehabilitation of Kasodo Tech. Institute	
	Jinja Vocation Training Institute 400m	Completion of Hostels at UCC Kichwamba	
	Madera Training college 100m	Completion of a library at UCC Pakwach	
		Provide facilities at Kalongo, Kyamuhunga, Kalera and Kisoro Technical Institute	
		Disbursed funds towards extension of power to Abilionino CPIC.	
		Rehabilitation of Kasodo Tech. Institute	
		Disbursed funds towards construction of a multipurpose block at UCC Kabale	
		Completion of hostels at UCC Kichwamba	
		Completion of a library at UCC Pakwach	
		Disbursed funds towards establishment of Buseesa Technical Institute	
		Provide facilities at Kalongo, Kyamuhunga, Kalera and Kisoro Technical Institute	
Total	18,011,000	3,265,771	19,020,000
<i>GoU Development</i>	<i>5,006,000</i>	<i>3,265,771</i>	<i>4,950,000</i>
<i>Donor Development</i>	<i>13,005,000</i>	<i>0</i>	<i>14,070,000</i>

Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0705 Skills Development

Project 0942 Development of BTJET

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
070581 Classroom construction and rehabilitation (BTJET)	<p>Construction at the following Technical Institutes: Ahmed Seguya - 4 workshops, 3 classrooms, 1 admin block, 1 computer lab; Amugo Agro - 1 Lib, 4 workshops, 3 classrooms, 1 admin, 1 computer lab.; Buroora - 1 Lib, 4 workshops, 6 classrooms, 2 5 stance latrine, 1 admin, 1 computer lab.; Bataleja - 1 Lib, 4 workshops, 3 classrooms, 1 admin, 1 computer lab.; Kabale - 1 Lib, 4 workshops, 6 classrooms, 2 5 stances latrine, 1 admin, 1 computer lab.; Kaberamaido - 1 Lib, 4 workshops, 3 classrooms, 1 admin, 1 computer lab.; Kabira - 1 Lib, 4 workshops, 3 classrooms, 1 admin, 1 computer lab.; Kaliro - 4 workshops, 3 classrooms, 1 admin, 1 computer lab.; Kalongo - 1 Lib, 4 workshops, 4 classrooms, 2 5 stance latrine, 1 admin, 1 computer lab.; Kamengo - 1 Lib, 4 workshops, 3 classrooms, 1 admin, 1 computer lab.; Kyamuhunga - 1 Lib, 4 workshops, 3 classrooms, 1 admin, 1 computer lab.; Karera - 1 Lib, 4 workshops, 4 classrooms, 1 5 stance latrine, 1 admin, 1 computer lab.; Kasodo - 1 Lib, 4 workshops, 3 classrooms, 1 admin, 1 computer lab.; Kibatsi - 1 Lib, 4 workshops, 3 classrooms, 1 admin, 1 computer lab.; Kisoro - 1 Lib, 4 workshops, 4 classrooms, two 5 stance latrine, 1 computer lab.; Kisubi - 4 workshops, 3 classrooms, 1 computer lab.; Kitgum - 1 Lib, 4 workshops, 3 classrooms, 1 admin, 1 computer lab.; Lake Katwe - 1 Lib, 4 workshops, 3 classrooms, 1 admin, 1 computer lab.; Minakulu - 1 Lib, 4 workshops, 4 classrooms, one 5 stance latrine, 1 admin, 1 computer lab.; Moyo - 1 Lib, 4 workshops, 3 classrooms, one 5 stance latrine, 1 admin, 1 computer lab.; Ora - 1 Lib, 4 workshops, 6 classrooms, one 5 stance latrine, 1 admin, 1 computer lab.; Rugando - 1 Lib, 4 workshops, 3 classrooms, 1 computer lab.; and</p>	<p>Contributed for the construction of facilities at Kabira TS, Kabaale TS, Buroora, Ahmed Seguya Memorial, Amugo Agro, Butelaja and Kaberamaido.</p> <p>Provided funds for construct girls's hostel at Arua TS.</p> <p>Provided funds to following institutions to construction; Kaberamaido for , 1 library, 4 workshops, 3 classrooms, 1 administration and 1 computer laboratory Kabira; 1 library, 4 workshops, 3 classrooms, 1 administration and 1 computer laboratory Kaliro 4 workshops, 3 classrooms, 1 administration block and 1 computer laboratory Kalongo; 1 library, 4 workshops, 4 classrooms, 2 5 stance latrine and 1 computer laboratory Kamengo; 1 library, 4 workshops, 3 classrooms, 1 administration block and 1 computer laboratory Kyamuhunga; 1 library, 4 workshops, 3 classrooms, 1 administration and 1 computer laboratory.</p> <p>Disbursed funds for construction works at Kigumba Coop College and Gulu SOCO</p> <p>Constructed a Girls' Hostel at Arua Technical Institute</p> <p>Constructed 21 classrooms in assorted Technical Institutes</p>	NIL	

Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0705 Skills Development

Project 0942 Development of BTJET

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
	Tororo - 1 Lib, 1 computer lab.			
Total	3,387,000	2,262,361	100,000	
<i>GoU Development</i>	<i>3,387,000</i>	<i>2,262,361</i>	<i>100,000</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
GRAND TOTAL	22,794,515	16,058,431	24,070,000	
<i>GoU Development</i>	<i>9,389,515</i>	<i>6,062,951</i>	<i>9,200,000</i>	
<i>Donor Development</i>	<i>13,405,000</i>	<i>9,995,480</i>	<i>14,870,000</i>	

Annual Workplan for 2012/13 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	<i>US\$ Thousand</i>	
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Output: 07 0501 Policies, laws, guidelines plans and strategies

Planned Outputs:

Full remuneration for 3 GOU-financed staff, plus the income tax component and relevant insurance for 11 Donor-financed staff paid
To procure assorted office stationery, printing & related services/supplies
To procure assorted small office equipment
To pay periodic Internet, telephone & fax bills
To pay periodic local and international courier bills
To pay for the periodic maintenance of project vehicles
To pay for the periodic maintenance of project office equipment & furniture

Inputs

	Quantity	Cost
Assorted stationery ()	4.0	32,923
Maintenance - Vehicle ()	4.0	36,000
Maintenance Machinery, Equipment and Furniture ()	1.0	12,000
Postage and Courier ()	4.0	9,600
Small Office Equipment ()	1.0	16,000
Telephone Bills ()	4.0	8,000
Contract staff (Person Years)	14.0	0

Activities to Deliver Outputs:

Pay salaries

Total	934,574
<i>GoU Development</i>	<i>934,574</i>
<i>Donor Development</i>	<i>0</i>

Output: 07 0502 Training and Capacity Building of BTJET Institutions

Planned Outputs:

To develop the skills of 150 technical tutors/lecturers.

Review 19 curricula for technical institutes and colleges to suit the BTJET reforms

Inputs

	Quantity	Cost
Training ()	13.3	2,000,000

Activities to Deliver Outputs:

To facilitate key project meetings, plus periodic M&E and training workshops

Total	2,000,000
<i>GoU Development</i>	<i>2,000,000</i>
<i>Donor Development</i>	<i>0</i>

Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0705 Skills Development

Project 0942 Development of BTVET

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost US\$ Thousand
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Output: 07 0503 Monitoring and Supervision of BTVET Institutions

Planned Outputs:

To supervise planned activities at various BTVET institutions i.e. sixteen (16) project sites: fourteen (14) technical institutes, one (1) NTC and two (2) UCCs; To provide for office imprest
To facilitate the travel costs for project coordination visits at the beneficiary districts, institutes and colleges, by relevant project staff

Activities to Deliver Outputs:

Payment of:
-allowances
-fuel
-vehicle maintenance

Inputs

Pay allowances ()
Perdiem ()

Quantity

14.0
4.0

255,426
80,000

Total 335,426

GoU Development 335,426

Donor Development 0

Output: 07 0577 Purchase of Specialised Machinery & Equipment

Planned Outputs:

To pay for priority machinery and equipment at fifteen (15) technical institutes, i.e. at Kamengo-Rakai, Nalwire-Busia, St. Peter's-Mubende, Kitagwenda-Kamwenge, Kitgum-Kitgum, Ora-Zombo, Kabale-Kabale, Kaliro-Kaliro, Lugogo-Kampala, Kisoro-Kisoro, Kalongo-Agago, St. Kizito-Masaka, Kabasanda-Mpigi, Kyema-Masindi & Amugo-Alebtong

Activities to Deliver Outputs:

Disburse funds for procurement of machinery and equipment in Tis

Inputs

Machinery and Equipment
Purchase equipment and machinery for BTVET ()

Quantity

1.0
1.0

800,000
830,000

Total 1,680,000

GoU Development 880,000

Donor Development 800,000

Output: 07 0580 Construction and rehabilitation of learning facilities (BTEVET)

Planned Outputs:

To pay for the construction & rehabilitation of selected learning facilities at eleven (11) BTVET institutes & colleges, i.e. at , Kaabong TI-Kaabong, a workshop at Buseesa TI-Iganga, Abia War Memorial-Alebtong, completion of Admn block at Kabasanda-Mpigi, Library at UCC Packwach-Nebbi, Establishment of Epel Memorial TI-Katakwi, Kiruhura TI-Kiruhura and Bamunanika TI-Luwero, & completion of 5 stored complex at UCC Kabale-Kabale and construct a fence at Kichwamba.

To pay the GOU counterpart component for establishing one (1) technical institute in Ntinda funded by KOICA and one (1) in Masulita funded by the Sri Lankan Government

To pay 25% of the GOU counterpart component for Works at nine (9) OPEC funded technical institutes (Amuria, Hoima, Kamuli, Lwengo, Mukono, Nakasongola, Namutumba, Pader & Yumbe) & 3 IDB funded colleges (Unyama NTC, UTC Elgon & UTC Lira)

Activities to Deliver Outputs:

Disburse funds

Inputs

Construction and rehabilitation of BTVET instns ()

Quantity

3.4

19,020,000

Total 19,020,000

GoU Development 4,950,000

Donor Development 14,070,000

Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0705 Skills Development

Project 0942 Development of BTJET

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	UShs Thousand
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Output: 07 0581 Classroom construction and rehabilitation (BTJET)

Planned Outputs:

NIL

Activities to Deliver Outputs:

NIL

Total	100,000
<i>GoU Development</i>	100,000
<i>Donor Development</i>	0
GRAND TOTAL	24,070,000
<i>GoU Development</i>	9,200,000
<i>Donor Development</i>	14,870,000

Project 0971 Development of TVET P7 Graduate

Project Profile

Responsible Officer: Commissioner BTJET

Objectives: The project is expected to contribute to the achievement of Ministry of Education and Sports strategic objective namely;
Increasing access and improving quality of technical education delivery to P7 graduates; and,
Making the training relevant and affordable to all P7 graduates.

Outputs: To construct 30 classrooms and 30 workshops in 15 institutions
Provide funds for machinery and equipment to 20 institutions
Pay Salaries to 5 contract staff
Procure stationary for project work
Maintenance of 3 vehicles
Monitoring of construction work

Start Date: 1/7/2006 *Projected End Date:* 6/30/2012

Workplan Outputs for 2011/12 and 2012/13

Project, Programme Vote Function Output <i>UShs Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
07 05 01 Policies, laws, guidelines plans and strategies	Pay salaries and allowances to 5 contract staff. Procure assorted stationery	Paid salaries and allowances for 5 staff for 6 months Procured stationery for the project.	Procure assorted stationery	
Total	64,734	14,500	30,000	
<i>GoU Development</i>	<i>64,734</i>	<i>14,500</i>	<i>30,000</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0705 Skills Development

Project 0971 Development of TVET P7 Graduate

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
070503 Monitoring and Supervision of BTVET Institutions	<p>Monitor and supervise construction works 15 institutions</p> <p>Conduct needs assessment exercise in 9 institutions.</p> <p>Maintain and repair 1 vehicles.</p>	<p>Conducted Needs Assessment in 9 institutions before actual construction started.</p> <p>Paid Perdiem to facilitate officers in conducting monitoring and support supervision of 15 BTVET institutions.</p> <p>Maintained, fueled and repaired project vehicles</p> <p>Monitered construction works in the BTVET institutions of Omugo FS, Kakiika TS, Bukholi TS, St. Joseph's Kyarubingo, Rukore CP, Katakwi TS, Kumi TS and Pacer CP.</p> <p>Monitored institutions under construction together with Construction Management Unit</p> <p>11 institutions monitored</p>	<p>Construction works in 20 beneficiary P.7 graduating TVET institutions monitored and supervised.</p> <p>1 vehicle maintained, serviced and repaired.</p>
Total	90,369	53,597	93,000
<i>GoU Development</i>	<i>90,369</i>	<i>53,597</i>	<i>93,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0705 Skills Development

Project 0971 Development of TVET P7 Graduate

Project, Programme Vote Function Output <i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
070577Purchase of Specialised Machinery & Equipment	<p>Procure assorted learning tools and equipment for 20 (St. Josephs Kyarubingo, Kakiika TS, Namisindwa TS, St. Kizito TS - Kitovu, Nagwere TS, Bukooli TS, Inde TS, Kumi TS, Olio TS, Pacer CP, Rwentanga FS, Rwiziringiro TS,Ngugo TS, Katakwi TS, Ssese FS, Mubende CP, Kadogo CP Kihanda TS, Namasale TS and Kitagata FS) P7 Graduate Enrolling Institutions for courses like BCP, CJ, Motor Vehicles, TC and Business Agriculture.</p> <p>Purchase of computers for the new constructed computer labs</p>	<p>Purchased tools & equipments for 12 institutions of St. Joseph Kyarubingo, Kakiika TS, Namisidwa TS, St. Kizito TS, Kitovu TS, Nagwere TS, Bukooli TS, Kumi TS, Olio TS, Pacer CP, Ngugo TS, Rwiziringiro FS.</p> <p>Purchased funds for procurement of assorted learning tools and equipments for courses like BCP,CJ,Motor Vehicles, TC, Business Agriculture in the BTJET institutions of Inde TS, Ssese FS,Kitagata FS, St. Joseph's Kyarubingo, St. Kizito Kitovu, Rwentanga FS, Ngugo TS, Olio CP, Mubende CP and Namasale TS.</p> <p>Procured assorted learning tools and equipment for 12 instns, St. Josephs Kyarubingo, Kakiika TS, Namisindwa TS, St. Kizito TS - Kitovu, Nagwere TS, Olio TS, Pacer CP, Rwentanga FS, Kihanda TS, Namasale TS and Kitagata FS) P7 Graduate Enrolling Institutions for courses like BCP, CJ, Motor Vehicles, TC and Business Agriculture.</p> <p>Purchase of computers for the new constructed computer labs</p> <p>Disbursed funds for purchasing assorted learning tools and equipment for 10 institutions (i.e St. Joseph's Kyarubingo, Kakiika TS, Namisindwa TS, Bukholi TS, St. Kizito TS-Kitovu, Nagwere TS, Olio TS, Pacer CP, Rwentanga FS, Kihanda TS, Namasale TS, and Kitagata FS) P7 graduate enrolling institutions for courses like BCP, CJ, Motor vehicles, TC and Business Agriculture.</p> <p>Purchase of computers for the new constructed computer labs</p>	<p>Assorted learning tools and equipment procured for constructed workshop and classrooms at St. Josephs Kyarubingo, Kakiika TS, Namisindwa TS, Mbale CP, Nagwere TS, Bukooli TS, Omugo TS, Kumi TS, Olio TS, Pacer CP, Masulita VTC, Rwiziringiro TS,Ngugo TS, Katakwi TS, Dokolo TS, Mubende CP, Kadogo CP, Kihanda TS, Namasale TS and Kitagata FS i.e. for courses like BCP, CJ, Motor Vehicles, TC, Business and agriculture.</p>
Total	1,373,000	1,059,320	1,050,000
<i>GoU Development</i>	<i>1,373,000</i>	<i>1,059,320</i>	<i>1,050,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0705 Skills Development

Project 0971 Development of TVET P7 Graduate

Project, Programme Vote Function Output <i>UShs Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
07 05 81 Classroom construction and rehabilitation (BTVET)				Twin workshops and classrooms constructed at the following institutions Mbale CP Mbale , St. Joseph Kyarubingo in Kamwenge, Olio CP in Serere, Kakika TS Mbarara, Kihanda TS in Kanugu and Namasale TS in Amolator Each twin workshop costs 99.1m Classroom with furniture at 38m Power supply to Bowa CP and Rwizingiriro TS each at 25m Emergency construction of 47.4m
Total	0	0	677,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>677,000</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
07 05 82 Construction and rehabilitation of Accomodation facilities (BTVET)				3 staff houses constructed at 45m in the following institutions; St Josephs Kyalubingo TS in Kamwenge Rukole CP in kabale St Kizito TS kitovu in Masaka Rutunku CP in Ssembabule Omugo TS in Arua Dokolo TS in Dokolo Namisindwa TS in Manafwa Nagwere TS in Pallisa.
Total	0	0	300,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
GRAND TOTAL	1,528,103	1,127,417	2,150,000	
<i>GoU Development</i>	<i>1,528,103</i>	<i>1,127,417</i>	<i>2,150,000</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Annual Workplan for 2012/13 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	<i>UShs Thousand</i>	
Output: 07 05 01 Policies, laws, guidelines plans and strategies			
<i>Planned Outputs:</i>	<i>Inputs</i>	<i>Quantity</i>	<i>Cost</i>
Procure assorted stationery	Assorted stationery ()	4.0	30,000
<i>Activities to Deliver Outputs:</i>			
Payment of staff salaries and allowances.			
Procure supplier			
	Total	30,000	
	<i>GoU Development</i>	<i>30,000</i>	
	<i>Donor Development</i>	<i>0</i>	

Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0705 Skills Development

Project 0971 Development of TVET P7 Graduate

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost UShs Thousand
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Output: 07 0503 Monitoring and Supervision of BTVET Institutions

Planned Outputs:

Construction works in 20 beneficiary P.7 graduating TVET institutions monitored and supervised.

1 vehicle maintained, serviced and repaired.

Activities to Deliver Outputs:

pay allowances and fuel

general vehicle maintenance

Inputs

Perdiem ()

Quantity

4.0

Cost

93,000

Total

93,000

GoU Development

93,000

Donor Development

0

Output: 07 0577 Purchase of Specialised Machinery & Equipment

Planned Outputs:

Assorted learning tools and equipment procured for constructed workshop and classrooms at St. Josephs Kyarubingo, Kakiika TS, Namisindwa TS, Mbale CP, Nagwere TS, Bukooli TS, Omugo TS, Kumi TS, Olio TS, Pacer CP, Masulita VTC, Rwiziringiro TS, Ngugo TS, Katakwi TS, Dokolo TS, Mubende CP, Kadogo CP, Kihanda TS, Namasale TS and Kitagata FS i.e. for courses like BCP, CJ, Motor Vehicles, TC, Business and agriculture.

Activities to Deliver Outputs:

Create Bills of Quantities.

Receive bids and award contracts suppliers.

Process bids, advertise and award contracts

Inputs

Procure machinery and equipment ()

Quantity

2.4

Cost

900,000

Total

1,050,000

GoU Development

1,050,000

Donor Development

0

Output: 07 0581 Classroom construction and rehabilitation (BTVET)

Planned Outputs:

Twin workshops and classrooms constructed at the following institutions Mbale CP Mbale, St. Joseph Kyarubingo in Kamwenge, Olio CP in Serere, Kakika TS Mbarara, Kihanda TS in Kanugu and Namasale TS in Amolator
Each twin workshop costs 99.1m
Classroom with furniture at 38m

Power supply to Bowa CP and Rwiziringiro TS each at 25m
Emergency construction of 47.4m

Activities to Deliver Outputs:

Prepare bills of Quantities, bids and procure contractors.

Inputs

Classrooms ()

Emergency construction of 47.4m ()

Power supply ()

Workshops ()

Quantity

2.2

1.0

2.0

5.0

Cost

84,530

47,470

50,000

495,000

Total

677,000

GoU Development

677,000

Donor Development

0

Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0705 Skills Development

Project 0971 Development of TVET P7 Graduate

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost UShs Thousand
Output: 07 0582 Construction and rehabilitation of Accomodation facilities (BTVET)			
Planned Outputs:	Inputs	Quantity	Cost
3 staff houses constructed at 45m in the following institutions: St Josephs Kyalubingo TS in Kamwenge Rukole CP in kabale St Kizito TS kitovu in Masaka Rutunku CP in Ssembabule Omugo TS in Arua Dokolo TS in Dokolo Namisindwa TS in Manafwa Nagwere TS in Pallisa.	Staff Houses ()	6.7	300,000
Activities to Deliver Outputs:			
Prepare bills of Quantities,bids and procure contractors.			
	Total		300,000
	<i>GoU Development</i>		<i>300,000</i>
	<i>Donor Development</i>		<i>0</i>
	GRAND TOTAL		2,150,000
	<i>GoU Development</i>		<i>2,150,000</i>
	<i>Donor Development</i>		<i>0</i>

Project 1093 Nakawa Vocational Training Institute (1093)

Project Profile

Responsible Officer: Principal Nakawa Vocational Training Institute

Objectives: The overarching project objective is to contribute to the expansion of equitable access and quality at Post Primary Education and Training, as part of the Universal Post Primary Education and Training (UPPET). Specifically, the project will improve acces

Outputs: This component will cover consultancy costs to prepare architectural and engineering drawings (structural, electrical, etc) and technical site supervision services. This will be done in keeping in line with the Guidelines of Saudi Fund for Development

Start Date: 1/7/2009 **Projected End Date:** 6/30/2014

Workplan Outputs for 2011/12 and 2012/13

Project, Programme Vote Function Output <i>UShs Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
07 0572 Government Buildings and Administrative Infrastructure	Administration Block for the Pedagogy Department	Procurement of contrator was finished and ground breaking. Construction of administration Block for the Pedagogy Department, started and commisioned by M/ES Hon. Jesca Alupo	Completion of Administration Block for the Pedagogy Department	
Total	600,000	465,000	473,000	
<i>GoU Development</i>	<i>600,000</i>	<i>465,000</i>	<i>473,000</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0705 Skills Development

Project 1093 Nakawa Vocational Training Institute (1093)

Project, Programme Vote Function Output <i>UShs Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
07 05 77 Purchase of Specialised Machinery & Equipment			Purchase of Specialised Machinery & Equipment for Nakawa vocational insittute	
Total	0	0	327,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>327,000</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
GRAND TOTAL	600,000	465,000	800,000	
<i>GoU Development</i>	<i>600,000</i>	<i>465,000</i>	<i>800,000</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Annual Workplan for 2012/13 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input <i>UShs Thousand</i>
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Output: 07 05 72 Government Buildings and Administrative Infrastructure

<i>Planned Outputs:</i>	<i>Inputs</i>	<i>Quantity</i>	<i>Cost</i>
Completion of Administration Block for the Pedagogy Department	Completion of administartive block ()	1.0	473,000
<i>Activities to Deliver Outputs:</i>			
Disburse funds to NVTI			
	Total		473,000
	<i>GoU Development</i>		<i>473,000</i>
	<i>Donor Development</i>		<i>0</i>

Output: 07 05 77 Purchase of Specialised Machinery & Equipment

<i>Planned Outputs:</i>	<i>Inputs</i>	<i>Quantity</i>	<i>Cost</i>
Purchase of Specialised Machinery & Equipment for Nakawa vocational insittute	Machinery and Equipment ()	1.0	327,000
<i>Activities to Deliver Outputs:</i>			
	Total		327,000
	<i>GoU Development</i>		<i>327,000</i>
	<i>Donor Development</i>		<i>0</i>
	GRAND TOTAL		800,000
	<i>GoU Development</i>		<i>800,000</i>
	<i>Donor Development</i>		<i>0</i>

Vote Function: 0706 Quality and Standards

Programme 04 Teacher Education

Programme Profile

Responsible Officer: Commissioner Teacher Education

Objectives: Support the improvement of quality and relevance of Teacher/Instructor/Tutor Education curricula and programmes for pre service, in service and continuing Professional Development.

Enhance Teacher/Instructor/Tutor Education institutional planning, management, service

Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0706 Quality and Standards

Programme 04 Teacher Education

delivery and governance

Ensure increased and equitable access to Teacher/Instructor/Tutor education programmes
 Improve quality of education and standards in schools and institutions through inspection, support supervision and monitoring, assessment and certification.

Initiate new syllabuses and revise existing ones, carry out curriculum reform, research, testing and evaluation, bring up-to-date and improve syllabuses for school and college courses.

- Outputs:*
- Support development of professionally competent, motivated and ethical teachers/instructors and tutors for pre primary and primary, secondary, and technical/vocational education.
 - Licensing and registering of teachers for primary, secondary, technical/vocational, and Early Childhood Development
 - Develop systematic approaches to inspection by developing, reviewing and evaluating standards.
 - Provide inspection and support supervision on the implementation of policies, build capacity and train teachers and head teachers.
 - Provide reports and disseminate findings on the quality of education and give expert advice to stakeholders
 - Initiate, develop and review curricula and instructional materials fro primary, secondary and tertiary levels to promote quality education for national development
 - Coordinate the procurement of instructional materials for schools and other institutions.
 - Develop occupational standards and job profiles
 - Develop competence based vocational training modules
 - Accredit institutions as assessment centres

Workplan Outputs for 2011/12 and 2012/13

Project, Programme	2011/12		2012/13	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	

Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0706 Quality and Standards

Programme 04 Teacher Education

Project, Programme	2011/12		2012/13	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
070601 Policies, laws, guidelines, plans and strategies	<p>Pay salaries to 19 Headquarter staff, 422 NTC and 21 Health Tutors' college staff. Pay 1907 Teaching and Non-teaching staff in the 45 Government aided PTCs.</p> <p>Procure office stationery.</p> <p>Register & License all ECD teachers Register, monitor and support 89 ECD Teacher Education institutions.</p> <p>National Roll out of safe school initiative in 150 primary schools in 30 districts. 500 ECD teachers trained in the one year proficiency course.</p> <p>Recruit: 2 Hqtr 10 Principals of PTCs 16 D/Principals of PTCs 45 Tutors for promotion to Senior level 221 Graduate Tutors 16 Grade V Tutors for Hard to reach College 100 support staff for PTCs. 1 D/Principal for Instructors College 4 Principal Instructors 4 Principal Lecturers 2 Senior Lecturers 14 Senior Instructors 12 Lecturers and 2 support staff.</p>	<p>Paid Lunch & Kilometerage allowances for 15 members of staff</p> <p>55 male and 701 female ECD caregivers/teachers registered</p> <p>93 ECD Teacher Education Institutions monitored</p> <p>Teachers in each of all the 123,016 Government Aided Schools Primary Schools in the country trained on Safe School Initiative</p> <p>Draft ECD proficiency course developed.</p> <p>Support Supervision was done in 25 colleges.</p> <p>Paid salaries to 19 Headquarter staff, 422 NTC and Health Tutors' college staff. Paid 1907 Teaching and Non-teaching staff in the 45 Government aided PTCs.</p> <p>Paid subvention to Abilonino CPIC.</p> <p>Register & License all ECD teachers Register, monitor and support 89 ECD Teacher Education institutions.</p> <p>National Roll out of safe school initiative in 150 primary schools in 30 districts. 500 ECD teachers trained in the one year proficiency course.</p> <p>Recruit: 2 Hqtr 10 Principals of PTCs 16 D/Principals of PTCs 45 Tutors for promotion to Senior level 221 Graduate Tutors 16 Grade V Tutors for Hard to reach College 100 support staff for PTCs. 1 D/Principal for Instructors College 4 Principal Instructors 4 Principal Lecturers 2 Senior Lecturers 14 Senior Instructors 12 Lecturers and 2 support staff.</p>	<p>Salaries, lunch & kilometreage allowances for 19 members of staff paid.</p> <p>Salaries for 422 NTC and 21 Health Tutors' college staff. 1907 Teaching and Non-teaching staff in the 45 Government aided PTCs paid.</p>	
	Total	3,298,466	2,197,700	3,298,466
	<i>Wage Recurrent</i>	<i>3,266,568</i>	<i>2,171,762</i>	<i>3,266,568</i>
	<i>Non Wage Recurrent</i>	<i>31,898</i>	<i>25,937</i>	<i>31,898</i>

Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0706 Quality and Standards

Programme 04 Teacher Education

Project, Programme	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
070602 Curriculum Training of Teachers	<p>Pay lunch and transports allowances to 19 members of staff.</p> <p>Facilitate TIETD weekly and monthly meetings.</p> <p>Inland travel allowances to staff for support supervision of 45 PTCs, 5 NTCs, Abilonino inst. College, 539 CCs and health tutors' college.</p> <p>Travel abroad allowances.</p> <p>Pay fuel, vehicle repairs and regularly maintenances.</p> <p>Department stationery.</p>	<p>Paid lunch and transports allowances to 19 members of staff</p> <p>Paid Inland travel allowances to 15 staff for support supervision of 45 PTCs, 5 NTCs, Abilonino inst. College, 539 CCs and health tutors' college.</p> <p>Paid office imprest to facilitate purchase of items for staff welfare.</p> <p>Paid for fuel, vehicle repairs and regular maintenances.</p> <p>One motorcycle was serviced and maintained.</p> <p>Support Supervision done in 25 colleges namely; Kiyooro, Kabale Bukinda, Kabwangasi, Ibanda, Busubizi, Canon Apolo, Bushenyi, Kaliro, Kaliro NTC, Bishop Willis – Iganga, Jinja, Busikho, Soroti, Ndegeya, Kabale NTC, St. Augustine – Butiti, Bwera, Arua, St. Aloysius Ngora, Nkokonjeru, Kotido, Kitgum, Gulu, Muni NTC and Paidah</p> <p>Industrial Training examination fees & leaving out allowance was paid at 34% to beneficiary institutions.</p> <p>Training manual is in progress with support of IDB funds</p>	<p>Pay allowances inland travel and out of station to 19 members of staff</p> <p>Pay for welfare and entertainment for 19 TIET staff.</p> <p>Pay allowances to 14 members of staff to travel abroad on official duties</p> <p>Provide fuel to 2 vehicles & 1 motorcycle for town running</p> <p>Maintenance of 2 vehicles & 1 motorcycle</p>
	Total	32,100	26,098
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>32,100</i>	<i>26,098</i>
070604 Training and Capacity Building of Inspectors and Education Managers			Monitoring of learning Achievements in some few sampled schools on a regional basis done by DES
	Total	0	1,000,000
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>1,000,000</i>
070651 Uganda National Education Board (UNEB) Services	UNEB non wage Pay salaries and allowances to 219 staff.	Paid subvention for salaries and allowances to 219 staff	UNEB non wage Pay salaries and allowances to 219 staff.
	Total	1,824,999	1,204,341
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,824,999</i>	<i>1,204,341</i>

Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0706 Quality and Standards

Programme 04 Teacher Education

Project, Programme	2011/12		2012/13
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
07 06 52 Teacher Training in Multi Disciplinary Areas	Print 3000 multi-grade Learning Guide Manuals for P.5 in SST, Math, Science and English. 3751 NTC, 80 HT & 175 IT student teachers supported in school practice.	Paid industrial training examination fees and living out allowances to 3751 students in Kabale, Kaliro, Mubende, Muni and Unyama NTCs. Paid Allowances for 80 Health Tutors and 175 IT student teachers to support them in school practice for 3 months	School practice examination fees and living out allowances for 3751 pre-service students in NTCs paid. 3000 copies of Multi-grade teaching/learning guides for P.5 in English, SST, Maths and Science printed.
Total	979,000	631,900	1,279,000
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>979,000</i>	<i>631,900</i>	<i>1,279,000</i>
07 06 53 Training of Secondary Teachers and Instructors (NTCs)	Pay capitation grant for 3751 students admitted to NTCs, 175 instructors Colleges and 80 Health Tutors in Mulago Health Tutors' College. Operationalise C-TEP and STDMS Orient Health Tutors in the new curriculum. Train Staff in Abilonino CPIC to upgrade skills of all instructors.	Paid capitation grants for 3,751 pre - service STE students, 81 health tutors at Mulago health tutors' college (100%) and 175 students enrolled in Abilonino CPIC (100%). Paid capitation grants to the 45 PTCs to facilitate 16,239 pre-service students. Paid Allowances to 113 administrators and 539 CCTs	Capitation grants to 5 National Teachers' colleges of; Kabale, Kaliro, Unyama, Mubende, Muni; Abilonino CPIC and Health Tutors' College, Mulago to facilitate 4006 students.
Total	2,284,510	2,228,808	2,421,510
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>2,284,510</i>	<i>2,228,808</i>	<i>2,421,510</i>

Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0706 Quality and Standards

Programme 04 Teacher Education

Project, Programme	2011/12		2012/13	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
070654 Curriculum Development and Training (NCDC)	Finalize and print 19 syllabi for A' level Secondary Education.	14 District Language Boards sensitized.	Continuous Assessment for all CAPES and local language Piloted	
	Sensitized District Language Boards in 22 districts.	P.7 teachers were trained.	13 Teachers guide and syllabus for A-level subjects Printed	
	A monitoring report on the implementation of P.6 curriculum	3 Monitoring visits carried out.	ICT and Subsidiary mathematics at A Level rolled	
	Cluster meetings for underperforming districts.	Printed 1500 copies of A level Agriculture and 2000 copies@ of Entrepreneurship syllabus , teachers guide and , learner's book 5,6	Area Language Boards Formed	
	Monitoring report on Thematic curriculum implementation.	Sensitized 4 area language boards in the districts of Kyagegwa, Kiryandongo, Hoima, Kasese, Masindi, Kabarole, Buliisa and Ntoroko	Thematic curriculum implemented and monitored	
	Sensitized public on Thematic Curriculum.		Public sensitized about thematic curriculum	
	A monitoring report for P.4 Transitional class	-127 teachers were trained for term two content.	250 Library books procured and subscribe to e-books	
	45000 teachers oriented on P.7 curriculum	A monitoring report on implementation of Kiswahili in pilot schools has been made.	Early childhood Development materials reviewed.	
	45000 teachers oriented on P.6 curriculum	25,000 copies of the implementation guidelines have been printed.	Kiswahili school curriculum for P.6 piloted	
	A monitoring report for P.5	-Distribution is due to start by 21st June week	Special Needs Education materials for the Deaf and Blind provided	
	Procurement of 1000 books for the Library	A monitoring report on Monitoring implementation of P7 Curriculum	Curriculum for 3 programmes for UCCs, technical and vocational Colleges	
	Construction works on NCDC building and equipping of the offices.	Draft short course syllabuses for short course	Conduct a study on effect of offering alternative curricula to learners.	
	Reviewed Early Childhood Development curriculum materials		Digitalizing ICT curriculum materials for integrated science with technology and mathematics.	
	400 caregivers oriented.			
	Piloting Kiswahili Primary School Curriculum.			
	Special Needs Education materials developed (for the deaf and blind).			
	10 Short courses for Agriculture related curricula.			
	Digitized ICT curriculum materials.			
	Continue with curriculum of integrating Science with Technology.			
	Roll out of P.7 curriculum in schools			
	Recruiting 29 new STEPUs			
Total	6,066,000	4,932,545	7,536,000	
Wage Recurrent	0	0	0	
Non Wage Recurrent	6,066,000	4,932,545	7,536,000	

Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0706 Quality and Standards

Programme 04 Teacher Education

GRAND TOTAL	14,485,076	11,221,392	17,392,076
Wage Recurrent	3,266,568	2,171,762	3,266,568
Non Wage Recurrent	11,218,508	9,049,630	14,125,508

Annual Workplan for 2012/13 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	UShs Thousand	
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Output: 07 0601 Policies, laws, guidelines, plans and strategies

Planned Outputs:

Salaries, lunch & kilometreage allowances for 19 members of staff paid.

Salaries for 422 NTC and 21 Health Tutors' college staff. 1907 Teaching and Non-teaching staff in the 45 Government aided PTCs paid.

Activities to Deliver Outputs:

Process lunch, Kilometreage and transport allowance for 19 TIET Staff

Inputs

Pay allowances ()

Permanent staff (Person Years)

Quantity

19.0

19.0

Cost

31,898

3,266,568

Total	3,298,466
Wage Recurrent	3,266,568
Non Wage Recurrent	31,898

Output: 07 0602 Curriculum Training of Teachers

Planned Outputs:

Pay allowances inland travel and out of station to 19 members of staff

Pay for welfare and entertainment for 19 TIET staff.

Pay allowances to 14 members of staff to travel abroad on official duties

Provide fuel to 2 vehicles & 1 motorcycle for town running

Maintenance of 2 vehicles & 1 motorcycle

Activities to Deliver Outputs:

Pay staff

Inputs

Maintenance - Vehicles ()

Perdiem ()

Welfare and Entertainment ()

Fuel, Lubricants and Oils (liters)

Quantity

4.0

5.0

1.0

2,763.2

Cost

1,800

11,700

8,100

10,500

Total	32,100
Wage Recurrent	0
Non Wage Recurrent	32,100

Output: 07 0604 Training and Capacity Building of Inspectors and Education Managers

Planned Outputs:

Monitoring of learning Achievements in some few sampled schools on a regional basis done by DES

Activities to Deliver Outputs:

Inputs

Allowances ()

Quantity

4.0

Cost

1,000,000

Total	1,000,000
Wage Recurrent	0
Non Wage Recurrent	1,000,000

Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0706 Quality and Standards

Programme 04 Teacher Education

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	<i>UShs Thousand</i>
Output: 07 06 51 Uganda National Education Board (UNEB) Services		
<i>Planned Outputs:</i>	<i>Grant or Transfer</i>	<i>Cost</i>
UNEB non wage	UNEB wage and non wage	1,825,000
Pay salaries and allowances to 219 staff.		
<i>Activities to Deliver Outputs:</i>		
make subvention to UNEB.		
	Total	1,825,000
	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,825,000</i>
Output: 07 06 52 Teacher Training in Multi Disciplinary Areas		
<i>Planned Outputs:</i>	<i>Grant or Transfer</i>	<i>Cost</i>
School practice examination fees and living out allowances for 3751 pre-service students in NTCs paid.	Teaching Practise exams and Leaving out allowances for NTCs	872,314
3000 copies of Multi-grade teaching/learning guides for P.5 in English, SST, Maths and Science printed.	Instructor Teacher Vocational Education Training (ITVET) - Nakawa VTI	406,686
<i>Activities to Deliver Outputs:</i>		
Pay examination fees and living out allowances		
procure firm to print.		
	Total	1,279,000
	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,279,000</i>
Output: 07 06 53 Training of Secondary Teachers and Instructors (NTCs)		
<i>Planned Outputs:</i>	<i>Grant or Transfer</i>	<i>Cost</i>
Capitation grants to 5 National Teachers' colleges of; Kabale, Kaliro, Unyama, Mubende, Muni; Abilonino CPIC and Health Tutors' College, Mulago to facilitate 4006 students.	Capitation Grants (NTCs)	1,686,510
	Capitation Grants to Abilonino CIPIC	290,000
	Health Tutors College	445,000
<i>Activities to Deliver Outputs:</i>		
Process and disburse Capitation Grants to National Teachers' Colleges; Kabale, Kaliro, Mubende, Muni, Unyama; Abilonino Instructors College and Mulago Health Tutors College.		
	Total	2,421,510
	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,421,510</i>

Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0706 Quality and Standards

Programme 04 Teacher Education

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	<i>UShs Thousand</i>
Output: 07 06 54 Curriculum Development and Training (NCDC)		
Planned Outputs:	Grant or Transfer	Cost
Continuous Assessment for all CAPES and local language Piloted	Instructional Materials	2,650,000
13 Teachers guide and syllabus for A-level subjects Printed	NCDC Non Wage	920,732
ICT and Subsidiary mathematics at A Level rolled	STEPU	500,268
Area Language Boards Formed	Wage NCDC	3,465,000
Thematic curriculum implemented and monitored		
Public sensitized about thematic curriculum		
250 Library books procured and sbscribe to e-books		
Early childhood Development materials reviewed.		
Kiswahili school curriculum for P.6 piloted		
Special Needs Education materials for the Deaf and Blind provided		
Curriculum for 3 programmes for UCCs, technical and vocational Colleges		
Conduct a study on effect of offering alternative curricula to learners.		
Digitalizing ICT curriculum materials for integrated science with technology and mathematics.		
Activities to Deliver Outputs:		
Draft Continuous Assessment Hand book		
Draft Learners progress Record Cards		
Draft Teachers Orientation Manual		
Finalization Panels		
Printing and distribution of the materials		
Regional Workshops		
Monitoring the performance of thematic curriculum		
Advocacy for thematic curriculum		
Field visits		
Report writing		
Procurement of Library books		
Procurement of services and equipment		
Training of pilot teachers and distribution of materials		
Develop sign language materials		
Writing panels, editing panels and printing		
Conducting a study on effect of offering alternative curricula to learners		
Automating Library Information system		
Writing panels, Printing, Producing of CD ROMs for Integrated science with technology.		
	Total	7,536,000
	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>7,536,000</i>
	GRAND TOTAL	17,392,076
	<i>Wage Recurrent</i>	<i>3,266,568</i>
	<i>Non Wage Recurrent</i>	<i>14,125,508</i>

Programme 09 Education Standards Agency

Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0706 Quality and Standards

Programme 09 Education Standards Agency

Programme Profile

Responsible Officer: Director, Education Standards

Objectives: To evaluate performance of CCTs
 To provide support supervision to district inspectors and build capacity of inspectors and Education managers
 To improve quality of education and standards in schools and institutions through inspection, support supervision and monitoring, assessment and certification.

Outputs: Provide inspection and support supervision on the implementation of policies, build capacity and train inspectors and head teachers
 Evaluate performance of CCTs and develop standards
 Develop competency based vocational training modules

Workplan Outputs for 2011/12 and 2012/13

Project, Programme Vote Function Output <i>UShs Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
07 06 01 Policies, laws, guidelines, plans and strategies	Pay salaries to 89 staff	Paid salaries for 89 staff 58 Officers at DES headquarters in Kyambogo and 4 Regional offices in Gulu, Mbale, Mbarara and Mpigi.	Salaries for 89 DES staff paid.	
Total	827,678	496,607	827,678	
<i>Wage Recurrent</i>	<i>827,678</i>	<i>496,607</i>	<i>827,678</i>	
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0706 Quality and Standards

Programme 09 Education Standards Agency

Project, Programme	2011/12		2012/13
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
070604 Training and Capacity Building of Inspectors and Education Managers	<p>Train 167 inspectors 100 head teachers and 8 inspectors abroad</p> <p>inspection and support supervision of 2,662 Sec, 600 BTVET, 30 TE, 20 ECD centres, 150 Pre primary schools</p> <p>follow up inspection on 500 schools</p> <p>inspecting at least 200 schools for licensing and registration</p> <p>Monitoring quality of inspection by District Inspectors in 112 districts and 1120 primary schools</p> <p>Monitoring effective implementation of customised performance targets, HIV/AIDS, SNE, PE and Guidance and Counseling in 112 districts and 1420 schools</p> <p>Evaluating performance of 150 CCTs and at least 22 core PTCs</p> <p>capacity building and training of 200 people in land and 8 abroad</p> <p>renovation of 2 offices</p> <p>4 advertisement in the media</p> <p>office management in 5 offices to provide security services, office impressed, cleaning and janitorial services</p> <p>publications of inspection annual report and quarterly reports</p> <p>internet connectivity in 5 offices</p> <p>payment of utilities in 5 offices eg water, electricity and telephones</p> <p>Procurement of stationery, calendars and cards.</p> <p>Purchase of 8 vehicles for regional offices.</p> <p>Vehicle repair and maintenance.</p>	<p>Inspection of 1,999 secondary schools in the districts of; Ntungamo, Kyenjojo, Rukungiri, Kabarole, Kiruhura, Bundibugyo, Ntoroko, Kabale, Bushenyi, Arua, Kibaale, Ibanda, Nebbi, Zombo, Yumbe, Kitgum, Lamwo, Agago, Lira, Alebtong, Otuke, Kole, Bukedia, Kaberamaido, Namutumba, Serere, Ngora and Paliisa among others.</p> <p>Inspection of 550 BTVET institutions in the districts of; Butambala, Wakiso, Kampala, Buikwe, Jinja, Lira, Pader, Lamwo, Kitgum, Ntungamo, Mbarara, Ibanda, Bushenyi, Tororo, Gulu, Maracha, Mororoto, Busia, Hoima, Amuru, Kamuli, Mbale, Sironko, AND Paliisa.</p> <p>Inspection of 17 primary teacher education institutions; Kiyooro, Buhungiro, Rukungiri, Kitabi, Bwera, Bundibugyo, Butiti, Jinja, Kaliro, Bushikho, Nazigo, Kamurasi, Christ the King, Canon Lawrence, KabwaNGASI, St Mary's Bukedia, Kapchorwa, Paidho, Nkokonjeru, Gaba, Namutumba, Buloba, and Kotido.</p> <p>Evaluation of 150 CCTs in the core PTCs of; Nyondo, Bishop Willis Iganga, Mukuju, Bishop Stuart, Kibuli, Shimoni, Kabale Bukinda, Arua, Soroti, St Aloysius, Gulu, Canon Apollo and Loro</p> <p>Training of 328 inspectors at both central and local government level and 60 head teachers</p> <p>inspection of 170 Pre-Primary schools</p> <p>Monitoring the effectiveness of inspection and local government level and monitoring implementation of policies focusing on SNE, PES, G&C in 72 local governments.</p>	<p>2,000 Secondary schools, 46 Primary teacher schools, 500 BTVET Institutions, 100 ECD centres/training institutions inspected.</p> <p>Inspection activities at local government level and policy implementation of SNE, HIV/AIDS, PE, G&C monitored.</p> <p>340 inspectors and school managers trained and 8 officers trained abroad.</p> <p>Adverts on inspection related activities made in the media.</p> <p>93 schools/institutions inspected for licensing and make follow-up inspection in 500 secondary schools.</p> <p>2 offices renovated. office management in 5 offices, office impressed, stationery, cleaning services, payment of utility bills.</p> <p>Publication of 4 booklets. Internet connectivity in 5 offices. Procurement of 6 vehicles.</p>
Total	2,090,280	1,210,249	2,090,280
Wage Recurrent	0	0	0
Non Wage Recurrent	2,090,280	1,210,249	2,090,280

Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0706 Quality and Standards

Programme 09 Education Standards Agency

GRAND TOTAL	2,917,958	1,706,855	2,917,958
Wage Recurrent	827,678	496,607	827,678
Non Wage Recurrent	2,090,280	1,210,249	2,090,280

Annual Workplan for 2012/13 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost US\$ Thousand
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Output: 07 0601 Policies, laws, guidelines, plans and strategies

Planned Outputs:

Salaries for 89 DES staff paid.

Activities to Deliver Outputs:

Pay staff salaries

Inputs

Permanent staff (Person Years)

Quantity

89.0

Cost

827,678

Total	827,678
<i>Wage Recurrent</i>	827,678
<i>Non Wage Recurrent</i>	0

Output: 07 0604 Training and Capacity Building of Inspectors and Education Managers

Planned Outputs:

2,000 Secondary schools, 46 Primary teacher schools, 500 BTVET Institutions, 100 ECD centres/training institutions inspected.

Inspection activities at local government level and policy implementation of SNE, HIV/AIDS, PE, G&C monitored.

340 inspectors and school managers trained and 8 officers trained abroad.

Adverts on inspection related activities made in the media.

93 schools/institutions inspected for licensing and make follow-up inspection in 500 secondary schools.

2 offices renovated.

office management in 5 offices, office imprest, stationery, cleaning services, payment of utility bills.

Publication of 4 booklets.

Internet connectivity in 5 offices.

Procurement of 6 vehicles.

Activities to Deliver Outputs:

Training and capacity building.

Procure firm to supply vehicles.

Support supervision

dissemination of findings to stakeholders.

School visits,

report writing.

Inputs

Pay allowances ()

Quantity

4.0

Cost

1,130,280

Total	2,090,280
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	2,090,280

GRAND TOTAL	2,917,958
<i>Wage Recurrent</i>	827,678
<i>Non Wage Recurrent</i>	2,090,280

Project 0944 Development of PTCs (0944)

Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0706 Quality and Standards

Project 0944 Development of PTCs (0944)

Project Profile

Responsible Officer: Commissioner Teacher Education

Objectives: To rehabilitate and reconstruct the physical infrastructure in 5 recently upgraded PTCs to core status; and 22 non-core PTCs
To provide equipment, furniture and instructional materials in all teacher education institutions so as to improve the quality of teacher training.

Outputs: Rehabilitate complete construction and furnish 1 library block at Bwera
Construct 1 classroom block at Bundibugyo,
Construct 4 dormitory blocks at kapchorwa, Buhingiro, Kamurasi and Bwera
Construct 4 semi detached tutors houses at Erepai Paidha, Rukungiri and Bwera
Construct 4 administration blocks at Busikho, Jinja, Kamurasi, Kapchorwa, Kisoro, and Buhingiro
Construct 1 sick bay, 1 modern kitchen and cooking stoves, 2 detached staff hoses at Kiyooro PTC
Complete construction of Kitgum PTC
Rehabilitate and reconstruct facilities in 5 PTCs of Kabwangasi Christ the King Gulu, Canon Lawrence Boroboro, Butiti and St.Marys Bukedea
Construct one stored classroom block at Nkokonjeru

Start Date: 1/6/2005 *Projected End Date:* 6/30/2014

Workplan Outputs for 2011/12 and 2012/13

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
070601 Policies, laws, guidelines, plans and strategies			Photocopying, Printing, documentation and assorted stationery and small office equipment procured	
Total	0	61,604		60,000
<i>GoU Development</i>	<i>0</i>	<i>61,604</i>		<i>60,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>		<i>0</i>
070603 Inspection (Primary secondary BTVET) and monitoring of construction works in PTCs	Site meetings and inspection held in construction sites.	Paid allowances to enable two site meetings. Facilitated officers and site meetings were attended on the ongoing construction sites	Officers from CMU, TIET Facilitated to attend site meetings and follow up construction issues	
Total	78,928	15,020		72,000
<i>GoU Development</i>	<i>78,928</i>	<i>15,020</i>		<i>72,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>		<i>0</i>

Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0706 Quality and Standards

Project 0944 Development of PTCs (0944)

Project, Programme	2011/12		2012/13
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
070672 Government Buildings and Administrative Infrastructure	<p>1 stored classroom block at Nkokonjeru PTC Constructed and furnished.</p> <p>Classroom block, staff houses, dormitory block and other facilities at Kabwangasi PTC.</p> <p>Kitgum PTC fully rehabilitated and reconstructed</p> <p>Modern kitchen, sickbay and 2 semi detached tutors' houses constructed at Kiyooro</p> <p>3 dormitories blocks and 3 administration blocks constructed in each of PTCs i.e. Kapchorwa, Buhungiro, Kamurasi.</p> <p>2 dormitory blocks and 4 semi detached tutors' houses constructed at Bwera and administration block at Bundibugyo PTC.</p> <p>Construct 1 semi detached tutors' house and 1 administration block at Paidha PTC.</p> <p>Run advertise, handle procurement process.</p> <p>Remapping and redefining Coordinating Centers.</p> <p>Washrooms and VIPP Latrines constructed and facilities rehabilitated at Arua CPTC.</p> <p>Classroom blocks, dormitory blocks, staff houses, laboratory block, and other PTC facilities rehabilitated and reconstructed at Canon Lawrence Boroboro PTC.</p> <p>Leaking roof and classrooms renovated at Kibuli Core PTC.</p> <p>Washrooms and VIPP latrines constructed and Classroom blocks, dormitory blocks, staff houses, laboratory block, and other PTC facilities rehabilitated at Ibanda Core PTC</p> <p>A firm to supply assorted chemicals and science equipment to PTC institutions.</p> <p>Carried forward on going works: Pay Retention fee for</p>	<p>Constructed a storied classroom block at Nkokonjeru.</p> <p>Rehabilitated facilities at Kitugum PTC in Kitugum district.</p> <p>Procurement for rehabilitation of facilities at Kabwangansi PTC in Pallisa district.</p> <p>Procurement process for construction of a modern kitchen, 1 sickbay and 2 semi-detached tutor houses at Kiyooro PTC in Ntugamo is on going.</p> <p>Funds for construction of a library block inclusive furniture at Bwera PTC were transferred by EFT, utilised using interim payment certificates approved by MOES.</p> <p>Procurement of a consultancy to undertake a comprehensive needs assessment in PTCs is in progress.</p> <p>Paid Final certificate No. 24 for construction of additional facilities at Kabale Bukinda Core PTC works under retention period</p> <p>Paid additional funding reimbursement to Kabale Bukinda PTC account for commissioning of additional facilities</p> <p>Paid final certificate for a semi detached Tutors house at Lodonga Core PTC constructed</p> <p>Paid for a dormitory block at Butiti PTC completed and furnished</p> <p>Paid for all facilities that include an administration block, a dormitory block and a semi detached tutors' house currently at roofing level for Busikho PTC</p> <p>Paid for construction of a library block Kotido PTC</p> <p>Paid balance for completion of a library block at Kotido PTC in Kotido district</p> <p>Paid Certificate No.4 for a completed tutors house and handed over to the PTC</p>	<p>Ongoing construction works in PTCs completed.</p> <p>1 dormitory block, 1 semi detached tutors house and 1 administration block constructed at Rukungiri PTC;</p> <p>1 dormitory block, and 1 semi detached tutors house constructed at Kotido PTC;</p> <p>1 dormitory block, 1 classroom block and 1 semi detached tutors house constructed at Kaliro PTC;</p> <p>rehabilitation and construction works in 4 PTCs of Kabwangasi, Kitgum, Ngora and Arua.</p> <p>Provide funds to Yesu Ntamba Primary School</p>

Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0706 Quality and Standards

Project 0944 Development of PTCs (0944)

Project, Programme	2011/12		2012/13	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
	additional facilities at Kabale Bukinda PTC; Construction of a semi detached tutors' house at Ngora PTC, Ldonga PTC; Construction of Classroom Blocks at Kamurasi and Christ the King Gulu PTCs and a classroom block with furniture constructed at Bundibugyo PTC and a library block constructed and furnished at Bwera PTC.	Paid for all facilities that include dormitory and classroom block currently being roofed for Paidha PTC		
	Conduct Needs Assessment of facilities in all PTCs	Paid for a tutors semidetached house at Jinja PTC		
		Paid VAT for accumulated arrears for Buhungiro PTC		
		Paid for civil works at ring beam level at Bushenyi PTC		
		Paid for dormitory block at slab level while the ground floor is being plastered, door and windows frames in place for Nkokonjeru PTC		
		Paid for emergency funding for rectification of defects during construction of additional facilities at Lodonga PTC		
		Paid for construction of a library block at window level for Bundibugyo PTC		
		Paid advance in respect to M/s Giant Company Limited for Bundibugyo PTC		
		Paid facilitation to officers from CMU and TIET to conduct an assessment of condemned facilities in 6 PTCs		
		Paid for service and repair of UG 2259E		
		Purchased a desktop computer and accessories		
		Paid for adverts for procurement of firms to purchase 62 motorbikes for 20 PTCs, for procurement of firms to purchase science equipment and chemicals, for procurement of firms to undertake construction works in 8 PTCs		
		Paid for photocopying services for procurement of motorbikes at 22 Core PTCs		
		Paid for photocopying services for procurement of firms to undertake construction works in 8 PTCs		
		Paid allowances to staff to attend site meetings as follow up of construction works in the PTCs of Butiti, Bushenyi,		

Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0706 Quality and Standards

Project 0944 Development of PTCs (0944)

Project, Programme	2011/12		2012/13	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
		Bwera, Busikho, Jinja, Nkokonjeru, Paidha, Kisoro, Bundibugyo, Kotido and assessment at Arua, CTK Gulu, Boroboro, Bukedea , Kitgum, Ibanda and Kabwangasi.		
		Pay allowances to as facilitation for preparation of BIDS, sitting allowance during evaluation of BIDS		
		Paid for emergency construction of VIP latrines that collapsed at Nakaseke and Busikho PTCs.		
		Paid facilitation to staff to prepare BIDS, sitting allowances during the evaluation process.		
		Purchased stationery and small office equipment for TIET department		
		Paid facilitation to officers for implementation of the ESC minutes for 2008/2011, 2010/2011, 2011/2011		
		Paid for initial activities of the remapping exercise for core PTC coordinating centre catchment areas		
		Paid for Teachers' Registration Certificates		
		Paid Lubmarks for construction of Shimoni Demonstration primary school.		
Total	6,460,000	2,350,060	5,033,000	
<i>GoU Development</i>	<i>6,460,000</i>	<i>2,350,060</i>	<i>5,033,000</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
GRAND TOTAL	6,538,928	2,426,684	5,165,000	
<i>GoU Development</i>	<i>6,538,928</i>	<i>2,426,684</i>	<i>5,165,000</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Annual Workplan for 2012/13 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	<i>US\$ Thousand</i>
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Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0706 Quality and Standards

Project 0944 Development of PTCs (0944)

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost US\$ Thousand
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Output: 07 0601 Policies, laws, guidelines, plans and strategies

Planned Outputs:	Inputs	Quantity	Cost
Photocopying, Printing, documentation and assorted stationery and small office equipment procured	Assorted stationery ()	4.0	40,000
	Small Office Equipment ()	4.0	20,000
Activities to Deliver Outputs:			
procure a firm			
	Total		60,000
	GoU Development		60,000
	Donor Development		0

Output: 07 0603 Inspection (Primary secondary BTVET) and monitoring of construction works in PTCs

Planned Outputs:	Inputs	Quantity	Cost
Officers from CMU, TIET Facilitated to attend site meetings and follow up construction issues	Pay allowances ()	4.0	72,000
Activities to Deliver Outputs:			
Pay facilitation to CMU and TIET staff to attend site meetings and follow up construction issues			
	Total		72,000
	GoU Development		72,000
	Donor Development		0

Output: 07 0672 Government Buildings and Administrative Infrastructure

Planned Outputs:	Inputs	Quantity	Cost
Ongoing construction works in PTCs completed.	Kaliro PTC ()	1.0	619,286
1 dormitory block, 1 semi detached tutors house and 1 administration block constructed at Rukungiri PTC;	Kotido PTC ()	1.0	712,599
1 dormitory block, and 1 semi detached tutors house constructed at Kotido PTC;	Ongoing construction works in PTCs completed ()	2.0	2,000,000
1 dormitory block, 1 classroom block and 1 semi detached tutors house constructed at Kaliro PTC;	rehabilitation and construction works in 4 PTCs ()	3.0	858,858
rehabilitation and construction works in 4 PTCs of Kabwangasi, Kitgum, Ngora and Arua.	Rukungiri PTC ()	1.0	762,258
Provide funds to Yesu Ntamba Primary School			
Activities to Deliver Outputs:			
Procure construction firm, BOQs, building materials and labour.			
	Total		5,033,000
	GoU Development		5,033,000
	Donor Development		0
	GRAND TOTAL		5,165,000
	GoU Development		5,165,000
	Donor Development		0

Project 0984 Relocation of Shimoni PTC (0984)

Project Profile

Responsible Officer: Commissioner Teacher Education

Objectives: To provide a conducive learning environment for the primary pupils and Primary Teachers' College students away from the city centre.

Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0706 Quality and Standards

Project 0984 Relocation of Shimoni PTC (0984)

Outputs: Construct and complete the following institutional facilities by September:

Start Date: 1/7/2006 Projected End Date: 6/30/2014

Workplan Outputs for 2011/12 and 2012/13

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
07 06 01 Policies, laws, guidelines, plans and strategies	Hold site meetings	Procured one desktop computer set for the Project Coordinator	Project stationery and small equipments procured.	
	Procure small office equipment for coordination office			
	Total	8,263	5,158	2,200
	<i>GoU Development</i>	<i>8,263</i>	<i>5,158</i>	<i>2,200</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
07 06 03 Inspection (Primary secondary BTVET) and monitoring of construction works in PTCs			12 site meetings held 24 monitoring visits conducted	
	Total	0	0	20,000
	<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>20,000</i>
	<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
07 06 72 Government Buildings and Administrative Infrastructure	Kick start construction of shimoni primary school at Shimoni Core PTC.	Procured and delivered science kits and equipments for Shimoni Core PTC.	5 Classroom Blocks (4 of 3 classrooms and 1 of 2 classrooms)	
	Procure computers and stationery.	Paid part payment of certificate No.18.	1 Kitchen block with stores constructed	
	Hold 12 site meetings and 24 monitoring visits.	Paid transportation for Shimoni Property from Nyondo Core PTC, Mbale to her new home Kira, Wakiso.	2 ablution blocks, lined pit latrines and staff houses	
		Additional facilities at Shimoni Core PTC site: Sports and games ground were completed and water system was installed.		
		The construction firm has been procured (Lubmarks Investments) site is cleared, fenced, road work started and the foundation for administration blocks is being excavated.		
		Certificate No. 1 for Lubmarks for construction at Shimoni Demonstration school, Certificate No. 19 & 20 plus part balance of certificate No. 18 for Ms. Adams Engineering. Services needed more funds that was released.		
Total	985,000	313,688	887,800	
<i>GoU Development</i>	<i>985,000</i>	<i>313,688</i>	<i>887,800</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0706 Quality and Standards

Project 0984 Relocation of Shimoni PTC (0984)

GRAND TOTAL	993,263	318,846	910,000
GoU Development	993,263	318,846	910,000
Donor Development	0	0	0

Annual Workplan for 2012/13 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost US\$ Thousand
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Output: 07 0601 Policies, laws, guidelines, plans and strategies

Planned Outputs:

Project stationery and small equipments procured.

Inputs

Printing, Stationery, Photocopying and Binding ()

Quantity

4.0

Cost

2,200

Activities to Deliver Outputs:

Procure project stationery

Procure a Project Camera for pictorial documentation

Total

2,200

GoU Development

2,200

Donor Development

0

Output: 07 0603 Inspection (Primary secondary BTVET) and monitoring of construction works in PTCs

Planned Outputs:

12 site meetings held

24 monitoring visits conducted

Inputs

Pay allowances ()

Quantity

4.0

Cost

20,000

Activities to Deliver Outputs:

Conduct 12 site meetings and 24 monitoring of visits: CMU, TIET, PDU, and Accounts Officers

Total

20,000

GoU Development

20,000

Donor Development

0

Output: 07 0672 Government Buildings and Administrative Infrastructure

Planned Outputs:

5 Classroom Blocks (4 of 3 classrooms and 1 of 2 classrooms)

1 Kitchen block with stores constructed

2 ablution blocks, lined pit latrines and staff houses

Inputs

Non-Residential Buildings ()

Quantity

0.9

Cost

787,800

Activities to Deliver Outputs:

Procure contractors to construct the facilities.

Total

887,800

GoU Development

887,800

Donor Development

0

GRAND TOTAL

910,000

GoU Development

910,000

Donor Development

0

Project 1233 Improving the Training of BTVET Technical Instructors, Health Tutors & Secondary Teachers in Uganda

Project Profile

Responsible Officer: Commissioner Teacher Education Department

Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0706 Quality and Standards

Project 1233 Improving the Training of BTVET Technical Instructors, Health Tutors & Secondary Teachers in Uganda

Objectives:

1. To contribute to the increase of quality and equity in access, to Post Primary Education and Training level, as part Universal Post - Primary Education and Training (UPPET)
2. Provide an improved teaching and practice - oriented learning environment supported by a strengthened supervision and visitation service.

Outputs:

1. The Teacher Education System for Secondary and BTVET is strengthened in relation to the colleges in the areas of communication, support and visitation, strategic management and lectures' qualification
2. The management performance of the supported colleges is strengthened
3. The quality of teaching and learning in the colleges is improved
4. College facilities are rehabilitated, extended and equipped

Start Date: 5/1/2012 **Projected End Date:** 5/31/2017

Donor Funding for Project:

Projected Donor Allocations (US\$)	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
504 Belgium	0.000	3.520	3.520	19.060	20.130
Total Donor Funding for Project	0.000	3.520	3.520	19.060	20.130

Workplan Outputs for 2011/12 and 2012/13

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	

Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0706 Quality and Standards

Project 1233 Improving the Training of BTVET Technical Instructors, Health Tutors & Secondary Teachers in Uganda

Project, Programme Vote Function Output <i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
07 06 02 Curriculum Training of Teachers			<p>Baseline study on support in the areas of communication, strategic management, supervision/inspection conducted.</p> <p>Pedagogical support supervision strengthened at central level</p> <p>Strengthened visitation and support of colleges' general management by central level</p> <p>Communication and strategic management at the central level related to institutions strengthened</p> <p>The professional gap between existing and required level of teacher educators addressed</p> <p>Baseline study on strengthening management capacity of colleges conducted.</p> <p>Strategic management of the colleges strengthened</p> <p>Financial and procurement management of the colleges strengthened</p> <p>Management of infrastructure and maintainance strengthened in colleges</p> <p>Leadership and management at Abilonino CIPC and Mulage HTC supported.</p> <p>Baseline study and capacity assessment exercise of the teaching and learning in each of the four selected colleges conducted</p> <p>College improvement programmes for NTCs, Mulago HTC, Abilonino CPIC designed.</p> <p>Conduct studies and set up a maintenance plan for construction and equipment</p> <p>Design of the colleges' facilities based on pedagogical requirements, greenarchitecture, including sanitation facilities</p> <p>Rehabilitation and construction of four colleges and their practice schools including transport means.</p>

Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0706 Quality and Standards

Project 1233 Improving the Training of BTVET Technical Instructors, Health Tutors & Secondary Teachers in Uganda

Project, Programme	2011/12		2012/13
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
			Management of colleges related to human resources strengthened, including implementation of the HIV/AIDS Work Place Policy.
			Strengthened academic management of the colleges, including collaboration with practice schools
Total	0	0	3,520,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>3,520,000</i>
GRAND TOTAL	0	0	3,520,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>3,520,000</i>

Annual Workplan for 2012/13 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input <i>UShs Thousand</i>
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Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0706 Quality and Standards

Project 1233 Improving the Training of BTVET Technical Instructors, Health Tutors & Secondary Teachers in Uganda

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input		<i>Quantity</i>	<i>Cost</i> <i>UShs Thousand</i>
Output: 07 0602 Curriculum Training of Teachers				
<i>Planned Outputs:</i>				
Baseline study on support in the areas of communication, strategic management, supervision/inspection conducted.	Workshops and Seminars ()		67.7	3,520,000
Pedagogical support supervision strengthened at central level				
Strengthened visitation and support of colleges' general management by central level				
Communication and strategic management at the central level related to institutions strengthened				
The professional gap between existing and required level of teacher educators addressed				
Baseline study on strengthening management capacity of colleges conducted.				
Strategic management of the colleges strengthened				
Financial and procurement management of the colleges strengthened				
Management of infrastructure and maintainance strengthened in colleges				
Leadership and management at Abilonino CIPC and Mulage HTC supported.				
Baseline study and capacity assessment exercise of the teaching and learning in each of the four selected colleges conducted				
College improvement programmes for NTCs, Mulago HTC, Abilonino CPIC designed.				
Conduct studies and set up a maintenance plan for construction and equipment				
Design of the colleges' facilities based on pedagogical requirements, greenarchitecture, including saniation facilities				
Rehabilitation and construction of four colleges and their practice schools including transport means.				
Management of colleges related to human resources strengthened, including implementation of the HIV/AIDS Work Place Policy.				
Strengthened academic management of the colleges, including collaboration with practice schools				
<i>Activities to Deliver Outputs:</i>				
Conducting baseline studies				
Trainings				
procuring consultancies				
Holding workshops and seminars				
			Total	3,520,000

Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0706 Quality and Standards

Project 1233 Improving the Training of BTVET Technical Instructors, Health Tutors & Secondary Teachers in Uganda

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost	
	Input	UShs Thousand
	<i>GoU Development</i>	0
	<i>Donor Development</i>	3,520,000
	GRAND TOTAL	3,520,000
	<i>GoU Development</i>	0
	<i>Donor Development</i>	3,520,000

Vote Function: 0707 Physical Education and Sports

Programme 12 Sports and PE

Programme Profile

Responsible Officer: Commissioner - Physical Education and Sports.

Objectives: Improve planning, management and administration of Physical Education and Sports (PES)
 Improve access to and quality of PES.
 Develop a cadre of high performing national athletes on a sustainable basis.

Outputs: Initiate legislation and policy formulation and provide guidelines for Physical Education and Sports.
 Enhance physical and mental health, social interaction and responsibility for citizens for national development.
 Build capacity of teachers, coaches and other stakeholders and conduct support supervision for quality assurance
 Organize Sports competitions and provide Sports equipment, instructional materials and facilities for talent development

Workplan Outputs for 2011/12 and 2012/13

Project, Programme Vote Function Output <i>UShs Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	

Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0707 Physical Education and Sports

Programme 12 Sports and PE

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
070701 Policies, Laws, Guidelines and Strategies	Remuneration of PES staff Publicity Set up PES website Documentary Exhibitions Assorted office equipment Newspapers	Payment of lunch allowance for 12 PES, imprest and kilometrage for 8 PES staff Paid support to all Africa Games Maputo Procured 2 computers, 03 laptops and 2 printers Facilitated the 10th All Africa Games Maputo Ran one advert for training PE teachers and also procured radio announcements as well Procured newspapers Procured Xmas cards Exhibition of locally made sports materials to Games teachers at Luwero School survey for training Primary school teachers on Kids Athletics (KA) Encumbered for PES website Computers And procurement of PES website data experts. Refunds for photographs on Flag off to Maputo AAG made. Photocopying Bid documents for NHATC Procured small office equipment Paid emoluments to 11 staff Procured printing services for banners and placards for primary schools ball games held in Mbarara Facilitated press conference for national Kids Athletics Championship held in Mbarara Supported Secondary Schools Ball Games II	PES staff salaries paid. Retooling programmes for secondary schools PE teachers organised. PE & sports activities monitored and supervised. Capacity building for PES stakeholders. Office equipment & assorted stationery procured. Instructional materials for teaching PE in schools procured/developed. 20 educational institutions sports championships at all levels coordinated. MOES staff facilitated in recreation & sports activities. Repair & service of office vehicles Development of strategy for talent identification in schools. Run adverts in print media, radio talk shows and press conferences. Coordinate Educational & community sports activities
Total	213,838	173,281	183,426
<i>Wage Recurrent</i>	<i>77,637</i>	<i>77,633</i>	<i>77,637</i>
<i>Non Wage Recurrent</i>	<i>136,201</i>	<i>95,648</i>	<i>105,789</i>

Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0707 Physical Education and Sports

Programme 12 Sports and PE

Project, Programme	2011/12		2012/13
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
070702 Support to National Sports Organisations/Bodies for PES activities	<p>Develop capacity building plan</p> <p>Capacity building for PES stakeholders</p> <p>Office equipment & stationery</p> <p>Recognition events</p> <p>Instructional materials for PES</p> <p>Support educational institutions sports activities</p> <p>Co fund protocols</p> <p>MOES staff recreation & sports activities</p> <p>Staff remuneration</p> <p>Repair & service of office vehicles</p> <p>Monitoring & evaluation of PE & sports activities</p> <p>Development of PES curriculum</p> <p>Development of strategy for talent identification in schools</p>	<p>Supported the 10th All Africa Games Maputo</p> <p>Supported East African Secondary Schools Games</p> <p>Supported National Universities Sports Federation for the 26th World Universities games in Shenzhen, China</p> <p>Supported Uganda Athletics Federation for the 13th IAAF World Championship in Athletics Daegu, South Korea</p> <p>Procured Assorted stationery for one workshop</p> <p>Organised endurance training workshop</p> <p>Organised a workshop on increased production of PE teachers</p> <p>Repaired 2 office vehicles</p> <p>Procured sports equipment and materials for training of PE teachers</p> <p>Organised orientation training of 400 PE teachers at Nabbingo</p> <p>supported nurses and allied professionals games</p> <p>Supported Kigumba Secondary schools development of sports facilities</p> <p>Supported MoES team at the 2011 MTN marathon</p> <p>Trained coaches in Endurance training</p> <p>605 primary school teachers trained country-wide in KA</p> <p>More 200 SS teachers oriented to teach PE</p> <p>Supported Secondary Schools Ball Games II</p> <p>Supported Primary Schools National Kids Athletics Championship in Mbarara</p> <p>supported Technical & Farm Schools Games in Dokolo</p> <p>Supported national Championship for people with</p>	<p>PES website operationalized.</p> <p>Uganda secondary school teams facilitated at the East Africa Secondary Schools games.</p> <p>Assorted office equipment, Newspapers and other services procured</p> <p>Uganda Athletics Federation (UAF) & Federation of Uganda Football Associations (FUFA) supported.</p> <p>40 educational institutions sports championships/games at all levels including National Universities Sports Federations of Uganda (NUSFU) supported.</p> <p>Support supervision of PES activities in schools conducted.</p> <p>32 Sports Schools centres of excellence equipped with sports equipment and facilities.</p> <p>Procure Sport equipment for education institutions.</p>

Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0707 Physical Education and Sports

Programme 12 Sports and PE

Project, Programme	2011/12		2012/13	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
		Hearing Impairment Primary		
		Facilitated 4 meetings for FEASSA Games and tertiary institutions harmonization of sports activities meeting		
Total	821,428	598,887	764,682	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>821,428</i>	<i>598,887</i>	<i>764,682</i>	

Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0707 Physical Education and Sports

Programme 12 Sports and PE

Project, Programme	2011/12		2012/13	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
070704 Sports Management and Capacity Development	<p>Staff remuneration</p> <p>Office imprest</p> <p>Workshops</p> <p>Seminars</p> <p>Retreats</p> <p>Monitoring & evaluation of PES activities across Uganda</p> <p>40 Educational institutions sports competitions</p> <p>20 District Sports activities</p> <p>60 Other sports functions e.g. Sports days/galas</p> <p>International travels by PES staff</p> <p>fueling of 2 office Vehicles</p> <p>Maintenance of 2 office Vehicles</p>	<p>Trained 12 Athletics Coaches in Electronic Timer and Wind Speed Measurement through German Government support</p> <p>Procured and donated to UAF an Electronic Timer and wind speed measurement system through German support</p> <p>Sponsored one sports Journalist to German through German support</p> <p>Under the SLIK, 512 teachers were trained from the Karamoja sub-region in coaching of Football, Netball and Volleyball through support from UNICEF</p> <p>Finalised the profile of a modern PES teacher</p> <p>Facilitated PES WG Workshop</p> <p>Facilitated Kids Athletics workshops</p> <p>Held 16 meetings</p> <p>Procured office equipment</p> <p>Facilitated coordination of National Primary Teachers Games, in Mbarara</p> <p>Facilitated Arua and Fort Portal tp pick sports competition equipment</p> <p>Facilitated Ministry officials to attend the EASSG in Masaka</p> <p>Facilitated officiation at UMEA football Tournament</p> <p>Facilitated participation in AFAHPER-SD Conference in Mukono</p> <p>Facilitated a meeting between Uganda and England Rugby Union in Mbale</p> <p>Organised the national primary schools ball games in Tororo through support from UNICEF</p> <p>Paid for airtickets, allowances, vaccination and Visas</p> <p>Paid for fuel lubricants and oil</p> <p>Paid towing repair and spares service</p>	<p>Workshops, Seminars, meetings</p> <p>Retreats and conferences organized.</p> <p>Revision and dissemination of PES legislation and policy guidelines.</p> <p>Coordinate sports activities in schools and communities e.g. Sports days/galas.</p> <p>Develop Recognition and Reward Scheme.</p> <p>PES activities in education institutions monitored and supervised.</p> <p>International travels by PES staff.</p> <p>Fueling of 2 office Vehicles</p> <p>Maintenance of 2 office Vehicles</p> <p>Coordination of PES international and bi-lateral cooperation activities (JICA, German Coop., China, USA, RSA, UNICEF, ADB, WB & GPE etc)</p>	

Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0707 Physical Education and Sports

Programme 12 Sports and PE

Project, Programme	2011/12		2012/13	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
		Held one coordination meeting for training of PE teachers		
		Attended inter university games at Ndejje University		
		Carried out monitoring of secondary schools from PES website		
		Carried out monitoring of schools for Inspiration International Project		
		Paid allowances to Technical officials at nurses and NTC games		
		Facilitated MoES officials to the nurses and allied professionals games in Kabale		
		Coordinated NTC games		
		Procured fuel Oil and Lubricants		
		Facilitated one officer at the Right to Play handball training in Lira		
		Trained 512 Kampala Primary school teachers in Kids Athletics under SLIK		
		Symposium with PE teacher training universities at Kids Athletic		
		Trained Primary school Teachers in Kids Athletics		
		Coordinated secondary schools ball games II championship in Mbale		
		Facilitated meetings with schools that were banned during the coca-cola secondary football Championship in Tororo		
	Total	340,800	269,122	340,800
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>340,800</i>	<i>269,122</i>	<i>340,800</i>

Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0707 Physical Education and Sports

Programme 12 Sports and PE

Project, Programme Vote Function Output <i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
07 07 51 Membership to International Sports Associations	WADA SCSA International sports federations	Paid dues for SCSA contribution in respect of AAGs Paid arrears to Wada doe 2010 and 2011 Paid dues & arrears to; WADA, SCSA Supported Team Uganda preparation for the Olympics 2012	WADA SCSA International sports associations annual subscription fees and other related costs paid
Total	60,000	42,106	60,000
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>60,000</i>	<i>42,106</i>	<i>60,000</i>

Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0707 Physical Education and Sports

Programme 12 Sports and PE

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
07 07 52 Management Oversight for Sports Development (NCS)	Support national Federations/Associations activities.	<p>Developed a five year Strategic Plan aimed to ensuring effective management of Sports in the Country.</p> <p>Developed a website/sports informational portal, which can be accessed at the following website: www.ncs.ug</p> <p>Contributed towards Uganda's participation in the 10th All Africa Games in Maputo-Mozambique where we won 8 medals: 4 Gold (Netball, Athletics and Paralympics), 1 Silver (Badminton) and 3 Bronze (Boxing, Paralympics and Lawn Tennis).</p> <p>Contributed towards the IV Commonwealth Youth Games in Isle of Man, where Uganda won 5 medals; 1 Gold, 3 Silver and 1 Bronze in Athletics. Uganda won 2 Silver and 1 Bronze medals at the Special Olympics in Athens, Greece in July 2011.</p> <p>Uganda won the ICC Africa Twenty20 Cricket Tournament that was also a qualifier for the Twenty 20 World Cup. The Uganda ladies cricket team also won the ICC Africa Women's T20 Championship.</p> <p>Uganda won the CECAFA Tusker Challenge Cup for the 13th time, that was hosted in Dar es Salaam, Tanzania.</p> <p>Team Uganda hosted and won the East and Central Africa Weightlifting Championship.</p> <p>Quarterly subvention paid to National Council Sports</p>	<p>Support NCS to perform the following activities: Provide support to National Sports Associations programs.</p> <p>Support Uganda Team to participate in the Olympic Games-London 2012</p> <p>Wage bill for NCS and recurrent expenditures.</p> <p>Support talent identification & development programme</p> <p>M&E framework for N/As developed.</p> <p>Support National teams - local programs + few Regional competitions</p> <p>Conduct Capacity building workshops</p>	
Total	1,624,000	1,320,555	2,053,883	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>1,624,000</i>	<i>1,320,555</i>	<i>2,053,883</i>	
GRAND TOTAL	3,060,066	2,403,951	3,402,791	
<i>Wage Recurrent</i>	<i>77,637</i>	<i>77,633</i>	<i>77,637</i>	
<i>Non Wage Recurrent</i>	<i>2,982,429</i>	<i>2,326,318</i>	<i>3,325,154</i>	

Annual Workplan for 2012/13 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input <i>US\$ Thousand</i>
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Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0707 Physical Education and Sports

Programme 12 Sports and PE

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost <i>UShs Thousand</i>
Output: 07 0701 Policies, Laws, Guidelines and Strategies			
<i>Planned Outputs:</i>	<i>Inputs</i>		
PES staff salaries paid.	Pay allowances ()	11.9	45,788
Retooling programmes for secondary schools PE teachers organised.	Place adverts ()	4.0	40,000
PE & sports activities monitored and supervised.	Rates ()	1.0	1
Capacity building for PES stakeholders.	Small Office Equipment ()	4.0	20,000
Office equipment & assorted stationery procured.	Permanent staff (Person Years)	12.0	77,637
Instructional materials for teaching PE in schools procured/developed.			
20 educational institutions sports championships at all levels coordinated.			
MOES staff facilitated in recreation & sports activities.			
Repair & service of office vehicles			
Development of strategy for talent identification in schools.			
Run adverts in print media, radio talk shows and press conferences.			
Coordinate Educational & community sports activities			
<i>Activities to Deliver Outputs:</i>			
Pay salaries.			
procure firm to supply stationery, provide venue and allowances for training, refreshments etc.			
Field visits, attend and coordinate education institutions/community sports championships.			
Run adverts in newspapers, attend radio talk shows.			
	Total		183,426
	Wage Recurrent		77,637
	Non Wage Recurrent		105,789

Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0707 Physical Education and Sports

Programme 12 Sports and PE

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost <i>UShs Thousand</i>
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Output: 07 0702 Support to National Sports Organisations/Bodies for PES activities

Planned Outputs:

PES website operationalized.

Uganda secondary school teams facilitated at the East Africa Secondary Schools games.

Assorted office equipment,
Newspapers and other services procured

Uganda Athletics Federation (UAF) & Federation of Uganda Football Associations (FUFA) supported.

40 educational institutions sports championships/games at all levels including National Universities Sports Federations of Uganda (NUSFU) supported.

Support supervision of PES activities in schools conducted.

32 Sports Schools centres of excellence equipped with sports equipment and facilities.

Procure Sport equipment for education institutions.

Activities to Deliver Outputs:

procure firm to develop a website, supply sports equipment, assorted office equipment, stationery and other services.

Hire IT experts and sports experts on temporary basis for managing the website.

Disburse facilitation to UAF and secondary school participating in sports activities nationally and regionally.

Inputs

General Supply of Goods and Services ()

Sports equip for educ instns & communities ()

Support to Educational instit nat chapionships ()

support to sports schools ()

Support to UAF & FUFA ()

Total	764,682
Wage Recurrent	0
Non Wage Recurrent	764,682

Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0707 Physical Education and Sports

Programme 12 Sports and PE

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost US\$ Thousand
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Output: 07 0704 Sports Management and Capacity Development

Planned Outputs:

Workshops,
Seminars, meetings
Retreats and conferences organized.

Revision and dissemination of PES legislation and policy guidelines.

Coordinate sports activities in schools and communities e.g. Sports days/galas.

Develop Recognition and Reward Scheme.

PES activities in education institutions monitored and supervised.
International travels by PES staff.

Fueling of 2 office Vehicles
Maintenance of 2 office Vehicles

Coordination of PES international and bi-lateral cooperation activities
(JICA, German Coop., China, USA, RSA, UNICEF, ADB, WB & GPE etc)

Activities to Deliver Outputs:

Procure venue, pay allowances, refreshments.
Fuel, routine servicing of vehicles.
Procure air tickets

Inputs

Maintenance - Vehicles ()
Perdiem ()
Perdiem and airticket ()
Workshops and Seminars ()
Fuel, Lubricants and Oils (Liters)

Quantity

6.0
4.0
5.0
1.0
2,526.3

Cost

6,000
82,200
30,000
213,000
9,600

Total	340,800
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>340,800</i>

Output: 07 0751 Membership to International Sports Associations

Planned Outputs:

WADA
SCSA
International sports associations annual subscription fees and other related costs paid

Activities to Deliver Outputs:

Disburse funds

Grant or Transfer

Contributions to international organisations

Cost

60,000

Total	60,000
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>60,000</i>

Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0707 Physical Education and Sports

Programme 12 Sports and PE

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	UShs Thousand
Output: 07 0752 Management Oversight for Sports Development (NCS)		
<i>Planned Outputs:</i>	<i>Grant or Transfer</i>	<i>Cost</i>
Support NCS to perform the following activities:	Olympics Games/ common wealth games	400,000
Provide support to National Sports Associations programs.	Contribution to National Sports Federations /Associations Institutions activities	480,000
Support Uganda Team to participate in the Olympic Games-London 2012	NCS (Non wage) inclusive of lugogo complex	994,782
Wage bill for NCS and recurrent expenditures.	NCS (Wage)	179,101
Support talent identification & development programme		
M&E framework for N/As developed.		
Support National teams - local programs + few Regional competitions		
Conduct Capacity building workshops		
<i>Activities to Deliver Outputs:</i>		
Disburse funds.		
	Total	2,053,883
	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,053,883</i>
	GRAND TOTAL	3,402,791
	<i>Wage Recurrent</i>	<i>77,637</i>
	<i>Non Wage Recurrent</i>	<i>3,325,154</i>

Project 1136 Support to Physical Education and Sports

Project Profile

Responsible Officer: Assistant commissioner - Physical Education & Sports

Objectives: To enhance rehabilitation of six regional stadia countrywide to stimulate physical, intellectual, spiritual, and emotional well-being of persons and make them productive members of society and the nation.

To equip the six regional stadia.

To build human resource capacity of 200 Sports Personnel

Outputs: Six(6) regional stadia rehabilitated to accommodate activities of Track and Field (Athletics), Football, Netball, Handball, Volleyball, Basketball and a Gym.

A viable and more sustainable management system for the facilities at the regional and educational institutions levels introduced

200 PES personnel (teachers, coaches, managers c.t.c) trained.

Assorted Sports equipment necessary for the functioning of the stadia provided.

Start Date:

1/7/2010

Projected End Date:

6/30/2014

Workplan Outputs for 2011/12 and 2012/13

Project, Programme Vote Function Output UShs Thousand	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	

Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0707 Physical Education and Sports

Project 1136 Support to Physical Education and Sports

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
07 07 01 Policies, Laws, Guidelines and Strategies			Recruit and remunerate Project Staff	
			Allowances for administrative activities, Project coordinator, Steering Committee and Administrative Assistant	
			Hold 8 Steering Committee Coordination meetings.	
			Secure a land title for new Akii Bua stadium in Lira.	
Total	0	0	86,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>86,000</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
07 07 72 Government Buildings and Administrative Infrastructure	Feasibility and designs of National High Altitude Training Centre. Kick start construction works at Teryet.	Evaluation of bids for construction of 6 regional stadia completed and a contractor to be identified	Construction of Teryet Primary school	
	Hold NHATC steering committee meetings.	Award contract to kick start rehabilitation of Regional Stadia	Consultancy for Designs and construction of NHATC procured.	
	Recruit personnel.	Procure consultancy for designs and construction supervision of National High Altitude Training Centre (NHATC)	Commence rehabilitation process for 6 regional stadia (Bugembe Stadium, Mbale, Pece in Gulu, Kabale, Kakyeka stadium and Masaka).	
	Renovation of one of the regional stadia (Bugembe stadium) in Jinja district.	Held evaluation meetings for National High Altitude Training Centre Consultancy bid documents	Complete compensation of squatters and safe Water supply connection to Teryet NHATC and secure contract for power connection to Teryet.	
		KDLG Ran Adverts inviting bids for contractors for Teryet Primary School	Athlete Moses Kipsiro rewarded with a house.	
		Contracts for 6 regional stadia rehabilitation (Lot 1 & Lot 2) sent to solicitor general awaiting clearance		
Total	1,200,000	300,000	2,164,000	
<i>GoU Development</i>	<i>1,200,000</i>	<i>300,000</i>	<i>2,164,000</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
07 07 75 Purchase of Motor Vehicles and Other Transport Equipment			Athelete Moses Kipsiro rewarded with a vehicle.	
Total	0	0	50,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
GRAND TOTAL	1,200,000	300,000	2,300,000	
<i>GoU Development</i>	<i>1,200,000</i>	<i>300,000</i>	<i>2,300,000</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0707 Physical Education and Sports

Project 1136 Support to Physical Education and Sports

Annual Workplan for 2012/13 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost US\$ Thousand
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Output: 07 0701 Policies, Laws, Guidelines and Strategies

Planned Outputs:

Recruit and remunerate Project Staff

Allowances for administrative activities, Project coordinator, Steering Committee and Administrative Assistant

Hold 8 Steering Committee Coordination meetings.

Secure a land title for new Akii Bua stadium in Lira.

Activities to Deliver Outputs:

Pay salary for project staff.

Procure venue for meetings and survey services for new Akii Bua stadium site.

Inputs

Pay allowances ()

Contract staff (Person Years)

Quantity

1.6

2.0

Cost

80,000

6,000

Total	86,000
<i>GoU Development</i>	86,000
<i>Donor Development</i>	0

Output: 07 0772 Government Buildings and Administrative Infrastructure

Planned Outputs:

Construction of Teryet Primary school

Consultancy for Designs and construction of NHATC procured.

Commence rehabilitation process for 6 regional stadia (Bugembe Stadium, Mbale, Pece in Gulu, Kabale, Kakyeka stadium and Masaka).

Complete compensation of squatters and safe Water supply connection to Teryet NHATC and secure contract for power connection to Teryet.

Athlete Moses Kipsiro rewarded with a house.

Activities to Deliver Outputs:

Procurement of consultancies for designs & construction supervision for NHATC & Regional stadia.

Procure contractors to construct Teryet Primary School.

Inputs

Engineering and Design Studies ()

Kipsiro House ()

squatters compensation, HEP & water connection ()

Quantity

1.4

1.0

1.0

Cost

1,000,000

150,000

514,000

Total	2,164,000
<i>GoU Development</i>	2,164,000
<i>Donor Development</i>	0

Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0707 Physical Education and Sports

Project 1136 Support to Physical Education and Sports

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost <i>UShs Thousand</i>
Output: 07 0775 Purchase of Motor Vehicles and Other Transport Equipment			
<i>Planned Outputs:</i>	<i>Inputs</i>		
Athlete Moses Kipsiro rewarded with a vehicle.	Car for Kipsiro ()	1.0	50,000
<i>Activities to Deliver Outputs:</i>			
Advertising			
Preparation of bid documents			
Evaluation of bidders			
Award of contract to supply the vehicle.			
Payment to the contractor.			
	Total		50,000
	<i>GoU Development</i>		<i>50,000</i>
	<i>Donor Development</i>		<i>0</i>
	GRAND TOTAL		2,300,000
	<i>GoU Development</i>		<i>2,300,000</i>
	<i>Donor Development</i>		<i>0</i>

Vote Function: 0749 Policy, Planning and Support Services

Programme 01 Headquarter

Programme Profile

Responsible Officer: Under Secretary Finance and Administration

Objectives: Providing independent, objective assurance and consulting services to the Accounting Officer on the internal controls with a view of adding value and improving the Ministry's operations.
 Manage Education Procurements
 Coordinate and manage Human Resource function

Outputs: Ensuring efficient and effective deployment and utilization of the human, material, and financial resources to achieve the Sector goals;

Workplan Outputs for 2011/12 and 2012/13

Project, Programme Vote Function Output <i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)

Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0749 Policy, Planning and Support Services

Programme 01 Headquarter

Project, Programme	2011/12		2012/13
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
074902Ministry Support Services	<p>All necessary public information passed on through print and electronic media 27 staff trained 500 staff for Annual retreat Workshops and seminars held, Minutes/reports written. 67 Vehicles maintained, serviced and repaired.</p> <p>Procure services, works & goods for the entity & for the Projects under it. Monitor all procurements for projects & the entity & carry out market surveys.</p> <p>Pay 30 security guards.</p>	<p>Paid for Advertising and Public Relations</p> <p>Paid for IFMS Recurrent costs</p> <p>Paid facilitation allowances for field activities and ad hoc activities</p> <p>Paid for vehicle servicing for a fleet of Hqtr vehicles</p> <p>Paid service and maintenance for a fleet of 35 vehicles</p> <p>Procured spare parts for major repairs of lifts in Embassy House, and major repairs on the telephone network for HQs</p> <p>Paid for Advertising and Public Relations</p> <p>Paid for IFMS Recurrent costs</p> <p>Paid facilitation allowances for field activities and ad hoc activities</p> <p>Paid for vehicle servicing for a fleet of Hqtr vehicles</p> <p>Paid consolidated allowances to headquarter staff.</p> <p>Paid service and maintenance for a fleet of 35 vehicles</p> <p>Procured spare parts for major repairs of lifts in Embassy House, and major repairs on the telephone network for HQs</p> <p>Paid salaries for all Hqtr staff for January, February, March 2012</p> <p>Paid rent for hired office space at social security & IPS</p> <p>Put adverts on confirmation, announcements and solicitation of bids in New vision and Monitor Publications</p> <p>Paid tuition fees for staff in Makerere University Business School, UMI, IUIU, Multitech etc.</p> <p>Paid salaries for all Hqtr staff</p> <p>Serviced the IFMS air conditioners and servers</p>	<p>All necessary public information passed on through print and electronic media</p> <p>60 Vehicles maintained, serviced and repaired.</p> <p>Procure services, works & goods for the entity & for the Projects under it. Monitor all procurements for projects & the entity & carry out market surveys.</p> <p>Field trips for different activities for inland and travel abroad journeys paid.</p>

Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0749 Policy, Planning and Support Services

Programme 01 Headquarter

Project, Programme	2011/12		2012/13
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		Paid settling in allowances to 15 newly transferred staff in all departments.	
		Paid kilometrage and lunch allowowances to F&A staff	
		Paid 40 security guards; 10 at hqtrs, 4 at industrial area stores, 4 body guards and 16 residential guards for ministers	
Total	460,568	382,272	630,328
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>460,568</i>	<i>382,272</i>	<i>630,328</i>

Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0749 Policy, Planning and Support Services

Programme 01 Headquarter

Project, Programme	2011/12		2012/13
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
074903 Ministerial and Top Management Services	<p>136 staff paid lunch allowances, adhoc inter-ministerial field activities facilitated, Payments register maintained, and Cash & General ledgers updated</p> <p>4 entitled ministers catered for & other incapacitated staffs' outstanding medical bills cleared</p> <p>All third parties compensated</p> <p>48 MCC meetings held, 24 TMM meetings held, 4 Audit Meetings held, 4 TMT meetings held & 12 MMPS meetings held, 48 departmental meetings held, 12 Finance Committee meetings held & minutes written.</p> <p>5,280 copies of New Vision, 5,280 copies of Monitor, and 1320 copies of other papers procured.</p> <p>60 Vehicles serviced, fueled & maintained</p> <p>Windows of UDC burglar proofed, Metallic Shelves installed on 9th floor, Curtains bought for offices & Parking Yard maintained</p> <p>Lifts maintained, Generator maintained, Computers maintained, Photocopiers maintained, Office furniture maintained.</p> <p>Subscriptions to 9 International organizations</p> <p>Wage subventions made to 4 institutions</p> <p>Electricity bills for Embassy House, UDC Building and Stores (Industrial areas)</p> <p>Grants paid to 3 programmes</p> <p>Water bills for MOES paid</p> <p>Annual subscription paid. Ministry web-site maintained payments to data services done. Switches procured. Anti-virus license bought and computers bought.</p> <p>MOES offices facilitated with imprest, meetings at various staff levels facilitated Assorted stationery bought,</p>	<p>Paid telecommunication bills for HQs Paid for Intercom repairs Paid for courier services</p> <p>Paid rent to NSSF House and other field rent requirements</p> <p>Paid water bills for HQs Paid electricity bills for HQs</p> <p>Paid transport and other allowances for officers attending training and consolidated allowances for officers</p> <p>Paid Medical support to entitled officers and other outstanding medical requirements for incapacitated staff</p> <p>Paid contracts committee sitting allowances, other council & board meetings facilitated</p> <p>Procured Newspapers to update staff on current affairs</p> <p>Paid for the Provision of ICT infrastructure</p> <p>Paid for the Local Area Network Paid for NEPAD initiatives Paid for Computers and their accessories for some F&A offices</p> <p>Paid imprest for F&A Paid for assorted stationery, Printing and Photocopying Paid for servicing of office equipment</p> <p>Paid guards & security services for UDC, Embassy, Kyambogo, Industrial Area stores, Ministers residences and body guards</p> <p>Paid for official regional and international travel for officers</p> <p>Pay for maintenance of UDC, Embassy House and industrial area buildings</p> <p>Paid for maintenance of lifts, air conditioners in UDC and Embassy house boardrooms, servicing of photocopiers and maintenance of furniture in different offices</p> <p>Part-Paid for a heavy duty photocopier for Accounts Section,</p>	<p>136 staff paid lunch allowances, adhoc inter-ministerial field activities facilitated, Payments register maintained, and Cash & General ledgers updated.</p> <p>27 staff trained.</p> <p>Annual workshop and Seminars for 500 persons held.</p> <p>4 entitled ministers catered for & other incapacitated staffs' outstanding medical bills cleared</p> <p>All third parties compensated.</p> <p>Rent for Office premises at Social Security House paid.</p> <p>48 MCC meetings held, 24 TMM meetings held, 4 Audit Meetings held, 4 TMT meetings held & 12 MMPS meetings held, 48 departmental meetings held, 12 Finance Committee meetings held & minutes written.</p> <p>5,280 copies of New Vision, 5,280 copies of Monitor, and 1320 copies of other papers procured.</p> <p>60 Vehicles serviced, fueled & maintained</p> <p>Metallic Shelves installed on 9th floor, Curtains bought for offices & Parking Yard maintained</p> <p>Lifts maintained, Generator maintained, Computers maintained, Photocopiers maintained, Office furniture maintained.</p> <p>Subscriptions to 9 International organizations</p> <p>Wage subventions made to 4 institutions</p> <p>Electricity bills for Embassy House, UDC Building and Stores (Industrial areas)</p> <p>Grants paid to 3 programmes</p> <p>Water bills for MOES paid</p> <p>Annual subscription paid. Ministry web-site maintained payments to data services done. Switches procured. Anti-virus</p>

Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0749 Policy, Planning and Support Services

Programme 01 Headquarter

Project, Programme	2011/12		2012/13	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
	Calendars and cards for Ministers and the PS & office, other assorted office documents printed and bound	Paid for the reorganisation of the registry,	license bought and computers bought.	
	Direct and Intercom telephone Bills paid	Paid for janitorial services Paid cards for vehicle tracking Paid PAYE and NSSF for contract staff Paid for courier services	MOES offices facilitated with imprest, meetings at various staff levels facilitated Assorted stationery bought, Calendars and cards for Ministers and the PS & office, other assorted office documents printed and bound.	
	Cleaning and Janitorial services paid Computers procured Assorted toners procured Curtains bought Fleet management & tracking system subscribed to and maintained. Courier and postal services paid Fire extinguishers bought	Paid for assorted toners Paid for computers and printers Paid for a fleet management database server	40 security guards paid.	
	1 Vehicle bought for PDU & 1 for CMU	Paid Maintenance of lift and generator	Direct and Intercom telephone Bills paid	
	1 heavy duty photocopier bought for	Paid MCC sitting allowances for 5 members for 12 meetings	Cleaning and Janitorial services paid Computers procured Assorted toners procured	
	Engraving of property.	Procured 50 copies of both new vision and monitor newspapers.	Field trips for different activities for travel abroad journeys paid.	
		Direct and Intercom telephone Bills paid	Courier and postal services paid Fire extinguishers bought	
		Paid for janitorial services, engraving of property, courier services	1 heavy duty photocopier bought. Engraving of property.	
			Procurement of two 40 feet containers for PDU	
			Overhauling of Embassy House lifts	
		Procured small office equipment.		
		Paid salaries for all Hqtr staff		
		Serviced the IFMS air conditioners and servers		
		Paid settling in allowances to 15 newly transferred staff in all departments.		
		Paid kilometrage and lunch allowances to F&A staff		
		Paid for car wash for the Ministers		
		Paid 40 security guards; 10 at hqtrs, 4 at industrial area stores, 4 body guards and 16 residential guards for ministers		
		Rent for hired office space at social security & IPS not paid		

Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0749 Policy, Planning and Support Services

Programme 01 Headquarter

Project, Programme	2011/12		2012/13	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
		Facilitated adhoc inter-ministerial field activities.		
		Paid facilitation/duty allowances to various staff.		
		Procured photocopying services.		
		Facilitated 4 entitled ministers and other incapacitated staffs' outstanding medical bills.		
		Maintained payments register, update Cash & General ledgers		
		Bought stock ledger cards for stores		
		Maintained the Generators both at Embassy Hse and Social security hse, Computers, Photocopiers, Offices and office furniture.		
		Paid sitting allowances for various committees.		
		Procured 50 copies of both new vision and monitor newspapers.		
		Paid Electricity bills for Embassy House, UDC Building and Stores (Industrial areas)		
		Water bills for MOES paid		
Total	3,936,387	2,594,937	3,846,237	
<i>Wage Recurrent</i>	<i>1,308,640</i>	<i>785,184</i>	<i>1,199,664</i>	
<i>Non Wage Recurrent</i>	<i>2,627,747</i>	<i>1,809,753</i>	<i>2,646,573</i>	

Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0749 Policy, Planning and Support Services

Programme 01 Headquarter

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
074951 Support to National Commission for UNESCO Secretariat and other organisations	Attend two UNESCO Executive Board Meeting and one General Conference. Awareness and advocacy of ESD among stakeholders. Pay an annual contribution to UNESCO Youth desk with an information portal established at UNATCOM UNATCOM Bill prepared Human Rights garden developed UNATCOM facilitated to perform administrative. Evidence based research on promotion of quality education documented and disseminated ASPnet schools supported Ratification of the UNESCO 2005 Convention promoted Promotion and advocate for a policy on Arts Education Community multi media centers(CMCs) strengthened	Paid contributions to international organisations UNESCO, UNSA Paid Political Assistants to Ministers Paid Political Assistants to Ministers Attended a UNESCO Executive Board Meeting in Paris in March 2012. Supported EFA research. Consultant was engaged to track progress in EFA achievement in Uganda. Report disseminated to stakeholders. Established a coordinating Youth desk and a working committee at the UNATCOM Established a database and information system for youth activities.... Prepared the UNATCOM Bill. The bill was taken for gazetting and printing. Regulations are being developed. Paid 12 UNATCOM staff allowances, Paid contract staff salaries for the months of January, March, February 2012 Purchased office equipment, stationery, fuel, lubricants, General goods and services, for one year. Paid service providers costs for vehicle maintenance, Telecommunication and fax, and office machinery for one year. Build capacity for UNATCOM staff through trainings in French and Project Mangement at Uganda Management Institute Held committee meetings and Governing Council meetings. Paid for travel abroad including Paris (for the Executive Board and Germany, visas, and travel inland Marked UN days viz International Literacy Day, International Philosophy Day, the Science Week	Two UNESCO Executive Board Meetings attended. UNESCO Conferences attended. Awareness and advocacy of ESD among stakeholders conducted. Paid an annual contribution to UNESCO. ISESCO programmes implemented. Youth desk with an information portal established at UNATCOM. A bill establishing UNATCOM Put up Peace and Human rights messages at the Human rights garden. Facilitation of UNATCOM administrative activities for one year. ECD policy implementation strengthened. ASPnet schools supported. A study report on the gaps in the energy sector management disseminated. Key stakeholders brought together to strategize for the policy on the promotion of Arts Education. ANSTI activities coordinated. A workshop report disseminated

Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0749 Policy, Planning and Support Services

Programme 01 Headquarter

Project, Programme	2011/12		2012/13	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Total	761,168	660,910	1,026,168	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>761,168</i>	<i>660,910</i>	<i>1,026,168</i>	
GRAND TOTAL	5,158,123	3,638,119	5,502,733	
<i>Wage Recurrent</i>	<i>1,308,640</i>	<i>785,184</i>	<i>1,199,664</i>	
<i>Non Wage Recurrent</i>	<i>3,849,483</i>	<i>2,852,935</i>	<i>4,303,069</i>	

Annual Workplan for 2012/13 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost
Output: 07 4902 Ministry Support Services			
Planned Outputs:	Inputs		
All necessary public information passed on through print and electronic media	Maintenance - Vehicles ()	67.0	68,020
	Pay IFMS subscription ()	4.0	67,150
	Per diem ()	4.0	181,388
60 Vehicles maintained, serviced and repaired.	Per diem and airticket ()	10.0	64,010
	Place adverts ()	4.0	80,000
Procure services, works & goods for the entity & for the Projects under it. Monitor all procurements for projects & the entity & carry out market surveys.	Fuel, Lubricants and Oils (liters)	44,736.8	170,000
Field trips for different activities for inland and travel abroad journeys paid.			
Activities to Deliver Outputs:			
Distribution to different entitled offices within the Ministry premises Writing Reports.			
Servicing, fueling, and handling fuel ledgers of a fleet of 60 HQs Vehicles, processing L.P.Os for Service providers.			
Facilitate staff to carry out inland activities and travel abroad on official work.			
	Total		630,328
	<i>Wage Recurrent</i>		<i>0</i>
	<i>Non Wage Recurrent</i>		<i>630,328</i>

Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0749 Policy, Planning and Support Services

Programme 01 Headquarter

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost <i>UShs Thousand</i>
Output: 07 4903 Ministerial and Top Management Services			
Planned Outputs:	Inputs		
136 staff paid lunch allowances, adhoc inter-ministerial field activities facilitated, Payments register maintained, and Cash & General ledgers updated.	Assorted stationery ()	6.7	124,000
	Commissions and Related Charges ()	4.0	30,000
	Compensation to 3rd Parties ()	4.0	50,000
	Computer supplies and IT services ()	1.0	30,000
	General Supply of Goods and Services ()	1.0	283,323
27 staff trained.	ICT infrastructure & LAN & NEPAD initiatives ()	1.0	535,600
	Maintenance - Civil ()	4.0	55,000
Annual workshop and Seminars for 500 persons held.	Maintenance Machinery, Equipment and Furniture ()	4.0	75,000
	News papers ()	4.0	16,000
4 entitled ministers catered for & other incapacitated staffs' outstanding medical bills cleared	Pay allowances ()	4.0	135,199
	Pay electricity bills ()	4.0	165,000
All third parties compensated.	Pay for guard and security services ()	11.8	155,200
	Pay Medical expences ()	4.0	100,000
Rent for Office premises at Social Security House paid.	Pay water bills ()	4.0	30,000
	Perdiem and airtickets ()	4.0	298,809
48 MCC meetings held, 24 TMM meetings held, 4 Audit Meetings held, 4 TMT meetings held & 12 MMPS meetings held,	Rent - ()	7.0	211,000
48 departmental meetings held, 12 Finance Committee meetings held & minutes written.	Reorganisation of registry ()	1.0	140,525
	Small Office Equipment ()	1.0	21,400
	Telephone bills ()	4.0	96,000
5,280 copies of New Vision, 5,280 copies of Monitor, and 1320 copies of other papers procured.	Train Finance & administration staff ()	1.0	52,517
	Welfare and Entertainment ()	1.0	42,000
60 Vehicles serviced, fueled & maintained	Permanent staff (Person Years)	136.0	1,199,610
Metallic Shelves installed on 9th floor, Curtains bought for offices & Parking Yard maintained			
Lifts maintained, Generator maintained, Computers maintained, Photocopiers maintained, Office furniture maintained.			
Subscriptions to 9 International organizations			
Wage subventions made to 4 institutions			
Electricity bills for Embassy House, UDC Building and Stores (Industrial areas)			
Grants paid to 3 programmes			
Water bills for MOES paid			
Annual subscription paid. Ministry web-site maintained payments to data services done. Switches procured. Anti-virus license bought and computers bought.			
MOES offices facilitated with imprest, meetings at various staff levels facilitated			
Assorted stationery bought, Calendars and cards for Ministers and the PS & office, other assorted office documents printed and bound.			
40 security guards paid.			
Direct and Intercom telephone Bills paid			
Cleaning and Janitorial services paid			
Computers procured			

Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0749 Policy, Planning and Support Services

Programme 01 Headquarter

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input <i>UShs Thousand</i>
Assorted toners procured	
Field trips for different activities for travel abroad journeys paid.	
Courier and postal services paid	
Fire extinguishers bought	
1 heavy duty photocopier bought.	
Engraving of property.	
Procurement of two 40 feet containers for PDU	
Overhauling of Embassy House lifts	
Activities to Deliver Outputs:	
Processing of payments	
Communicating EFT details	
Writing payments report	
Maintaining payments register	
Preparing of funding and release requests	
Update of cash and general ledgers.	
procuring of workshop & seminar venues, facilitators.	
Paying tuition fees for 27 staff in National and International institutions of higher learning.	
Clear medical Bills, travel inland/abroad, process payments for outstanding medical bills	
Pay third parties	
Writing 152 copies of minutes/reports, Printing and photocopying reports to facilitate the various meetings	
Procurement of venue for the staff retreat, travel in and outside the country, Photocopying documents	
Burglar proofing windows on 3rd Floor UDC, Installing metallic shelves on 9th floor Embassy house, Maintaining the parking yard behind Embassy House, Curtaining of 7th, 5th & 3rd floor offices on Embassy House, contracting firms to carry out works	
Procurement of mechanical services and issue of L.P.Os to service providers and travel	
Maintaining 1 lift for UDC and 2 lifts for Embassy house, maintaining the 2 generators for HQs, photocopiers and computers, contracting out firms to offer maintenance services, issue of LPOS,.	
Subscriptions to international organizations i.e. UNESCO, CAPA, ADEA, COL, ANSTI, FAWE, JOINT COMMISSIONS, GUIDANCE & COUNSELLING CENTRE MALAWI, EAST AFRICAN SWAHILI CONFERENCE, prepare accounts reports, photocopying, and printing.	
Donations made to Uganda, Rwanda, Burundi Education Expo, UMI, UNSA, UNESCO, UNESCO Education Decade, Compensation of third parties, Contribution to ISESCO, African Commission of Principals, Subventions towards wages to NCS, Political Assistants, NCDC & UNEB	
Paying electricity Bills for HQs and other government Institutions.	
Paying water bills for HQs, and government institutions in various districts.	
Payment for Annual subscription for Microsoft Licences. Re-designing, re-developing and maintaining the website. Procurement of a server to assist in fleet management. Support to 6 NEPAD e-schools to run the e-learning program. Annual maintenance of ICT infrastructure and servers within the Ministry headquarters. Payments to MTN, UTL for provision of internet/Data services. Procurement of six Gigabyte switches. Renewal of	

Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0749 Policy, Planning and Support Services

Programme 01 Headquarter

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input <i>UShs Thousand</i>
<p>Antivirus licence for the Ministry headquarters, purchase of computers, laptops, binding machine and guillotine</p> <p>Preparation of payment vouchers for paying imp rest, procurement of refreshments, preparation of accounts reports, photocopying Procurement of assorted stationery, printing and photocopying of office documents and binding for HQs, (PDU, Accounts, Construction Unit, Personnel, Construction, Registry, Administration, contracting out firms to supply the materials, maintaining supplier data, Maintaining payment register, processing of payments to suppliers. Contracting out firms to supply and deliver the assorted small office equipment. Furnishing of different offices Issuing of LPOs</p> <p>Paying of telecommunication and intercom Bills for HQs Paying rent for social security house, securing office space for new directorates & departments Paying 30 security guards for UDC, Embassy, Kyambogo, Industrial area & Ministers' residences Preparing field reports Paying for 20 Regional and 30 International travels Contracting out media firms to advertise, hold press conferences, hold TV shows and broadcasts Contracting firms to supply the assorted items Preparing LPOs Writing reports Procure a content Management tracking software system for record management, reporting, managing procurement processes & monitoring contracts</p> <p>Contracting a firm to supply the copier Preparing LPOs</p>	<p style="text-align: right;">Total 3,846,237</p> <p style="text-align: right;"><i>Wage Recurrent</i> 1,199,664</p> <p style="text-align: right;"><i>Non Wage Recurrent</i> 2,646,573</p>

Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0749 Policy, Planning and Support Services

Programme 01 Headquarter

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	UShs Thousand
Output: 07 49 51 Support to National Commission for UNESCO Secretariat and other organisations		
Planned Outputs:	Grant or Transfer	Cost
Two UNESCO Executive Board Meetings attended.	Guidance & Counselling Center-- Malawi	17,700
UNESCO Conferences attended.	ADEA	18,100
Awareness and advocacy of ESD among stakeholders conducted.	ANSTI	2,200
Paid an annual contribution to UNESCO.	CAPA	10,000
ISESCO programmes implemented.	COL	13,000
Youth desk with an information portal established at UNATCOM.	Contribution to Uganda National Commison for UNESCO	597,308
A bill establishing UNATCOM	East African Swahili Conference	30,000
Put up Peace and Human rights messages at the Human rights garden.	FAWE Conference	7,000
Facilitation of UNATCOM administrative activities for one year.	Joint Commissions	12,000
ECD policy implementation strengthened.	Uganda, Rwanda, Burundi Education Expo	85,000
ASPnet schools supported.	UNSA	20,000
A study report on the gaps in the energy sector management disseminated.	Forum for socail development	100,000
Key stakeholders brought together to strategize for the policy on the promotion of Arts Education.	UNESCO Conference EFA	100,000
ANSTI activities coordinated.		0
A workshop report disseminated		0
		0
		0
	o/w Political Assistants	13,860
Activities to Deliver Outputs:		
The Secretary General will attend the Executive Board in Paris in September 2012 and March 2013.		
10 committee members will attend the UNESCO Conferences.		
Train and build capacity of stakeholders		
Support research and intellectual input of stakeholders		
Support projects in ESD using ASPnet schools		
Support the disseminate and implementation of the strategy at regional level		
Monitor and evaluate.		
Make payments to UNESCO.		
Support implementation of ISESCO programmes in Education, science and Culture)		
Make payments to ISESCO.		
Establish a coordinating Youth desk at the NATCOM		
Establish a data base and information system for youth activities.		
Print final copies of the Bill and Launch the Bill.		
Landscape, create walk ways and put up peace messages at the UNATCOM Peace Centre in Kyambogo.		

Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0749 Policy, Planning and Support Services

Programme 01 Headquarter

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	<i>UShs Thousand</i>
<p>Pay 14 UNATCOM staff allowances, purchase office equipment, stationery, fuel, lubricants, General goods and services, for one year. Pay service providers costs for vehicle maintenance, Telecommunication and fax, and office machinery for one year. Build capacity for UNATCOM staff, Annual report publication, Hold a strategic plan review meeting, Hold committee meetings, Governing Council meetings. Pay for travel abroad, visas, and travel inland, implement the communication strategy, Mark UN days.</p> <p>Conduct a study on the implementation of the ECD policy in Uganda</p> <p>Support activities of 22 ASPnet schools through support supervision and work camp</p> <p>Commission a study for the assessment of the gaps in the application of ecological and earth sciences in the management of the energy sector, the ecosensitivity of policies on oil, gas and alternative renewable energy resources.</p> <p>Hold 2 follow up meetings of 50 participants in Kampala on the development of a policy on Arts Education for Sustainable development</p> <p>Hold a one day National awareness creation workshop for 70 people in Kampala on the importance of Documentary Heritage preservation</p>		
	Total	1,026,168
	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,026,168</i>
	GRAND TOTAL	5,502,733
	<i>Wage Recurrent</i>	<i>1,199,664</i>
	<i>Non Wage Recurrent</i>	<i>4,303,069</i>

Programme 08 Planning

Programme Profile

Responsible Officer: Commissioner Education Planning and Policy Analysis

Objectives: Plan and prepare budgets for the sector and also Research analyze and develop policies in addition to monitoring and evaluating activities

Outputs: Preparation of Sector Budget Framework Paper and Ministerial Policy Statement;
Preparation and appraisal of project s;
Monitoring and evaluation of programmes/projects

Workplan Outputs for 2011/12 and 2012/13

Project, Programme Vote Function Output <i>UShs Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	

Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0749 Policy, Planning and Support Services

Programme 08 Planning

Project, Programme	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
074901 Policy, consultation, planning and monitoring services	<p>Prepare and submit budget estimates for FY 2011/12</p> <p>Prepare and submit release advices for the centre and LGs for FY 2011/12.</p> <p>Participate in LG workshops for preparation of their BFP for FY 2012/13</p> <p>Prepare and print the Ministerial Policy Statement for FY 2012/13.</p> <p>Allowances for the budget and MPS preparation team.</p> <p>Monitoring of budget implementation in sampled institutions in local governments.</p> <p>Monitoring and tracking compliance of policy and policy guidelines in sampled institutions in local governments.</p> <p>Conduct Rapid Head count, Joint monitoring of PAF programmes, Monitoring JAF indicators</p> <p>Carry out an assessment study of the efficacy of Continuous Assessment in Primary Schools Dissemination of Education Sector Policies</p> <p>Finalize reviewing of the policy and operational guidelines for Universal Secondary Education (USE)</p> <p>Develop a strategy to popularize BTVET Act 2008 to be funded by BTVET</p> <p>Analyze the introduction of the quota system in enrolment for diploma courses between A level leavers and graduates from technical institutes</p>	<p>Paid for distribution of guidelines for the education sector conditional grants to local governments</p> <p>Paid for Office imprest</p> <p>Paid for ESSR preparatory activities</p> <p>Paid Facilitation to carry out KOICA mission</p> <p>Paid for coordination fuel for the writing of the ESSAPR November 2011</p> <p>Paid for funds for facilitation review/discussion meetings during the preparation of the ESSAPR for the ESR November 2011</p> <p>Paid facilitation for the distribution of circulars and guidelines to local government</p> <p>Paid the publicity in the Daily Monitor</p> <p>Paid for stationery for ESR workshop November 2011</p> <p>Paid for claim on the printing of ESSAPR 2010</p> <p>Paid for facilitation for the distribution of AfDB News letter to the stakeholders in the Education Sector and other government officials</p> <p>Paid for ESSR field visits activities</p> <p>Facilitated departmental working groups</p> <p>Carried out Joint Monitoring of PAF Activities with EDPs.</p> <p>Carried out verification and validation of physical outputs and budget performance of the Sector</p> <p>Prepared and submitted quarterly and annual reports to MoFPED and OPM</p> <p>Carried out monitoring of Presidential pledges and emergency construction in schools</p> <p>Participated in LG workshops for preparation of their BFP for</p>	<p>Prepare and submit Budget Framework Paper for FY 2013/14.</p> <p>Prepare and submit budget estimates for FY 2013/14.</p> <p>Prepare and submit release advices for the centre and LGs for FY 2012/13.</p> <p>Participate in LG workshops for preparation of their BFP for FY 2013/14</p> <p>Prepare and print the Ministerial Policy Statement for FY 2013/14.</p> <p>Facilitation for the budget and MPS preparation team.</p> <p>Monitoring of budget implementation in sampled institutions in local governments.</p> <p>Monitoring and tracking compliance of policy and policy guidelines in sampled institutions in local governments.</p> <p>Conduct Rapid Head count, Joint monitoring of PAF programmes, Monitoring JAF indicators.</p> <p>Dissemination of Education Sector Policies.</p> <p>Finalize reviewing of the guidelines for Licensing and Registration of private schools/institutions (funded by Private Schools/Institutions Department).</p>

Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0749 Policy, Planning and Support Services

Programme 08 Planning

Project, Programme	2011/12		2012/13
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		FY 2012/13.	
		Carried out 7th Joint Monitoring PAF Activities with EDPs in selected districts.	
		Carried out verification and validation of physical out puts and budget half year performance of the Sector.	
		Trained departments on preparation of workplans, budget estimates and progress reports.	
		Monitored budget implementation in sampled institutions in local governments.	
		Developed a strategy to popularize BTVET Act 2008 as a key component in the 10 year BTVET Strategic Plan. Implementation to commence in the next FY2012/23	
		Carried out 8th Joint Monitoring of PAF programs in 16 districts	
		Carried out 10th Rapid Headcount exercise in 22 districts	
		Prepared the MPS FY 2012/13	
		Carried out monitoring of Performance Agreement as an undertaking	
Total	1,700,400	1,093,408	1,150,400
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>1,700,400</i>	<i>1,093,408</i>	<i>1,150,400</i>

Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0749 Policy, Planning and Support Services

Programme 08 Planning

Project, Programme Vote Function Output <i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
07 49 02 Ministry Support Services	<p>Handling correspondences</p> <p>Monitor and supervise sector programmes.</p> <p>Participate in regional, international, and in country forums</p> <p>Procure 2 Colour printers for commissioner and for budgeting office</p> <p>Heavy duty photocopier machine.</p> <p>Fridge</p> <p>Nettings curtains</p> <p>Computer Desktops</p> <p>5 Laptops for Budget section and Policy Analysis Division for use during budget and MPS preparation.</p>	<p>One monitoring and supervision exercise carried out in budget execution</p> <p>Procure 5 laptops for Budget Section and Policy Analysis Division for use during preparation of Budget, budget estimates and Ministerial Policy Statement.</p> <p>Participatd in the local government regional budget workshops for preparation of local government budget framework papers</p> <p>Conducted One monitoring and supervision exercise carried out in budget execution</p> <p>Participated in UNESCO International Institute for Educational Planning (IIEP) conference in Ethiopia and in country forums</p> <p>Procured 2 laptops for Budget Section and Policy Analysis Division for use during preparation of Budget, budget estimates and Ministerial Policy Statement.</p> <p>Procured toner cartridges and stationery for Budget Setion and Policy Analysis Division.</p>	<p>Handling correspondences</p> <p>Monitor and supervise sector programmes.</p> <p>Participate in regional, international, and in country forums</p> <p>Maintenance of a Heavy duty photocopier machine for Education Planning and Policy Analysis Department.</p> <p>Procure stationery and IT related services.</p>
Total	592,929	358,836	979,619
<i>Wage Recurrent</i>	<i>222,408</i>	<i>133,445</i>	<i>222,408</i>
<i>Non Wage Recurrent</i>	<i>370,521</i>	<i>225,391</i>	<i>757,211</i>

Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0749 Policy, Planning and Support Services

Programme 08 Planning

Project, Programme	2011/12		2012/13
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
074904 Education Data and Information Services	Conduct Annual Education/ School census for 2011 Prepare and publish Education Statistical Abstract 2010 Annual School Census 2011 Education Statistics retreat (One -Week) Statistics Surveys i.e. Nationality, Drop out survey in USE/UPPET schools, financial survey, Utilization of resources Education statistics Advocacy & information dissemination workshop Training headquarter staff for sustainability Printing and Stationery Telecommunications General Supply Goods & Services Computer Equipment & Accessories (IT Equipment) ICT Infrastructure (Existing contract by UTL) Maintenance-vehicles Office imprest Lunch and Subsistence Allowance STIN Systems study	Prepared statistical forms for data collection. Prepared and published Education Statistical abstract 2011. Paid office imprest for october, November and December 2011 Conducted Head count exercise 2012. Prepared and publish Head count reports for UPE and USE 2012. Data processing of 2012 Annual School Census underway	Conduct Annual Education/ School census for 2013 Prepare and publish Education Statistical Abstract 2011 and 2012. Statistics Surveys i.e. Headcount. Education statistics Advocacy & information dissemination workshop Training headquarter staff for sustainability Printing and Stationery Telecommunications General Supply Goods & Services Maintenance-vehicles.
Total	945,600	707,002	1,145,600
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>945,600</i>	<i>707,002</i>	<i>1,145,600</i>

Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0749 Policy, Planning and Support Services

Programme 08 Planning

Project, Programme Vote Function Output <i>UShs Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
07 49 06 Education Sector Co-ordination and Planning	Stationery for Working Groups Facilitation of departmental working groups. Communication. Education and Sports Sector Review and Budget workshops Revised education sector strategic plan prepared and printed	Held Annual Education Sector Review. Procured stationery for working groups for October, November and December. Paid facilitation for Sector working groups. Paid office imprest for October, November and December. Paid facilitation for ESSR workshop Paid hotel services for ESSR Workshop Paid publicity for the ESSR on TV, FM radio stations and newspapers Paid facilitation for ESSR core secretariat team Paid for purchase of cutlery for ESCC working group paid facilitation for distribution of AfDB newsletter to stakeholders paid for printing of Name tags, banners and invitation cards for the ESSR workshop paid photocopying services for the ESSR workshop paid for supply and delivery of assorted toners and stationery for ESSR paid facilitation for ESSR field visits paid for purchase of toner for writing of ESSAPR Paid for printing of Aide Memoire for ESSR workshop Paid for distribution of the Client Charter for Education stakeholders paid for supply and delivery of stationery items for the November 2011 ESSR Conducted Planning and budget workshop in February 2012 Procured stationery for working groups.	Stationery for Working Groups provided. Departmental working groups facilitated. Education and Sports Sector Review and Budget workshops held. Revised education sector strategic plan prepared and printed	

Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0749 Policy, Planning and Support Services

Programme 08 Planning

Project, Programme	2011/12		2012/13	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
		Facilitated for Sector working groups		
		Paid for facilitation of field work in sampled local governments to establish the implementation related to budget execution by educational institutions against their planned activities for quarter two FY2011/12		
		Paid for distribution of strategic plan for universal secondary education to the stakeholders at local governments offices		
		Pay for distribution of the education and sports sector annual performance report for FY 2010/11		
		Commitment of funds for supply and delivery of assorted stationery for EPD working group		
Total	681,000	508,933	831,000	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>681,000</i>	<i>508,933</i>	<i>831,000</i>	
GRAND TOTAL	3,919,929	2,668,179	4,106,619	
<i>Wage Recurrent</i>	<i>222,408</i>	<i>133,445</i>	<i>222,408</i>	
<i>Non Wage Recurrent</i>	<i>3,697,521</i>	<i>2,534,734</i>	<i>3,884,211</i>	

Annual Workplan for 2012/13 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	<i>UShs Thousand</i>
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Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0749 Policy, Planning and Support Services

Programme 08 Planning

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost <i>US\$ Thousands</i>
Output: 07 4901 Policy, consultation, planning and monitoring services			
Planned Outputs:	Inputs		
Prepare and submit Budget Framework Paper for FY 2013/14.	CMU Monitoring ()	1.0	200,000
Prepare and submit budget estimates for FY 2013/14.	Budget /Policy Analysis Sections ()	1.0	250,000
Prepare and submit release advices for the centre and LGs for FY 2012/13.	PAF Monitoring M&E section ()	1.0	700,400
Participate in LG workshops for preparation of their BFP for FY 2013/14			
Prepare and print the Ministerial Policy Statement for FY 2013/14.			
Facilitation for the budget and MPS preparation team.			
Monitoring of budget implementation in sampled institutions in local governments.			
Monitoring and tracking compliance of policy and policy guidelines in sampled institutions in local governments.			
Conduct Rapid Head count, Joint monitoring of PAF programmes, Monitoring JAF indicators.			
Dissemination of Education Sector Policies.			
Finalize reviewing of the guidelines for Licensing and Registration of private schools/institutions (funded by Private Schools/Institutions Department).			
Activities to Deliver Outputs:			
Hold meetings, Prepare Departmental/Agency Performance reports, workplans, budgets.			
Facilitate staff to track, monitor and analyze budget utilisation, policy implementation and PAF related programmes.			
	Total		1,150,400
	Wage Recurrent		0
	Non Wage Recurrent		1,150,400

Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0749 Policy, Planning and Support Services

Programme 08 Planning

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost <i>UShs Thousand</i>
Output: 07 4902 Ministry Support Services			
Planned Outputs:	Inputs	Quantity	Cost
Handling correspondences	Assorted stationery ()	4.0	60,000
Monitor and supervise sector programmes.	IFMS Recurrent Costs ()	4.0	200,000
Participate in regional, international, and in country forums	Maintenance - Vehicles ()	2.0	1,800
Maintenance of a Heavy duty photocopier machine for Education Planning and Policy Analysis Department.	Maintenance of lifts ()	4.0	84,691
Procure stationery and IT related services.	Over hauling lifts ()	1.0	102,000
	Pay allowances ()	24.0	89,752
	Perdiem ()	3.9	93,368
	Perdiem and airticket ()	2.0	10,800
	Procure computer and software ()	16.7	50,000
	Welfare and Entertainment ()	1.0	60,000
	Fuel, Lubricants and Oils (liters)	1,263.2	4,800
	Permanent staff (Person Years)	24.0	222,408
Activities to Deliver Outputs:			
Carry out field visits, travels inland and abroad.			
Procurement of suppliers and firms to service computers.			
	Total		979,619
	Wage Recurrent		222,408
	Non Wage Recurrent		757,211
Output: 07 4904 Education Data and Information Services			
Planned Outputs:	Inputs	Quantity	Cost
Conduct Annual Education/ School census for 2013	Assorted stationery ()	4.0	90,000
Prepare and publish Education Statistical Abstract 2011 and 2012.	Maintenance - Vehicles ()	2.0	1,800
Statistics Surveys i.e. Headcount.	Pay allowances ()	0.8	66,000
Education statistics Advocacy & information dissemination workshop	Perdiem ()	139.1	612,087
Training headquarter staff for sustainability	Small Office Equipment ()	1.0	3,000
Printing and Stationery	Telephone bills ()	4.0	6,000
Telecommunications	Workshops and Seminars ()	1.0	60,113
General Supply Goods & Services	Fuel, Lubricants and Oils (liters)	1,736.8	6,600
Maintenance-vehicles.	Contract staff (Person Years)	55.0	300,000
Activities to Deliver Outputs:			
Enumerators, field visits and questionnaires			
Development of questionnaires and carry out field visits			
Conduct education census in over 17,000 education institutions countrywide			
Follow up the un submitted questionnaires from the districts			
Finalize various statistical reports			
Conduct statistics surveys			
Conduct a dissemination workshop			
Print reports, Census Questionnaires and procure assorted stationery items			
Pay communication bills to UTL			
Procure computers and Maintain operational LAN			
Maintain operational vehicles			
Provide staff with lunch			
	Total		1,145,600
	Wage Recurrent		0
	Non Wage Recurrent		1,145,600

Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0749 Policy, Planning and Support Services

Programme 08 Planning

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	<i>UShs Thousand</i>	
Output: 07 4906 Education Sector Co-ordination and Planning			
Planned Outputs:	Inputs	Quantity	Cost
Stationery for Working Groups provided.	Assorted stationery ()	4.0	160,941
Departmental working groups facilitated.	Consultancy EFA end Decade ()	1.0	150,000
Education and Sports Sector Review and Budget workshops held.	Pay allowances ()	300.0	514,059
Revised education sector strategic plan prepared and printed	Telephone bills ()	4.0	6,000
Activities to Deliver Outputs:			
Procure stationery for departmental working groups.			
Facilitate departmental working groups.			
Recharge the telephone line with airtime.			
Facilitate regional and National workshops to agree on sector priorities, outputs ,targets and budgets			
Print the Education and Sports Sector Strategic Plans			
	Total		831,000
	<i>Wage Recurrent</i>		<i>0</i>
	<i>Non Wage Recurrent</i>		<i>831,000</i>
	GRAND TOTAL		4,106,619
	<i>Wage Recurrent</i>		<i>222,408</i>
	<i>Non Wage Recurrent</i>		<i>3,884,211</i>

Programme 13 Internal Audit

Programme Profile

Responsible Officer: Principal Internal Auditor

Objectives: Accounting for resources allocated to the Sector

Outputs: Prepare replies to audit reference sheets and monitor budget activities

Workplan Outputs for 2011/12 and 2012/13

Project, Programme Vote Function Output <i>UShs Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
07 49 01 Policy, consultation, planning and monitoring services	Pay salaries to staff	Paid salaries for 7 staff	Pay salaries to staff	
Total	58,982	35,389	58,982	
<i>Wage Recurrent</i>	<i>58,982</i>	<i>35,389</i>	<i>58,982</i>	
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0749 Policy, Planning and Support Services

Programme 13 Internal Audit

Project, Programme	2011/12		2012/13
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
074905 Financial Management and Accounting Services	<p>Carry out assessment of internal controls, risks and carry out post audit reviews to monitor compliance.</p> <p>Review and audit final accounts, capitation grants of tertiary institutions, Secondary schools and follow up on Audit General Management letters.</p> <p>Audit of procurement , projects, fuel usage at headquarter, payroll, IFMS, imprest and advances.</p> <p>Process payment obligations for the sector.</p> <p>Handle management assignments.</p>	<p>Followed up on Audit General Management letters.</p> <p>Audited capitation grants for secondary schools.</p> <p>Audited IFMS, payroll and fuel usage at headquarter.</p> <p>Processed payment obligations for the sector and account for resources allocated to the sector. Pre-audited all claims that pass through the department and advising as required.</p> <p>Audited procurement, IFMS, payroll and Audit fuel usage at headquarter. Payroll audit was done and draft report produced.</p> <p>Fuel usage for commission of inquiry done and report produced.</p> <p>Handled management assignments. Reviewed accountabilities for submission to PAC, audited the Commission of inquiry into mismanagement of funds under UPE and USE, and other assignments have been done as and when requested</p> <p>Audit of procurement is on going</p> <p>Audit of Kitatya SS, Namukora SS</p> <p>Uganda Petroleum Institute Kigumba, ADB IV, SESEMAT audit done</p> <p>Verification of science kits</p> <p>Schools being constructed under APLI project and report in process.</p>	<p>Carry out assessment of internal controls, risks and carry out post audit reviews to monitor compliance.</p> <p>Review and audit final accounts, capitation grants of tertiary institutions, Secondary schools and follow up on Audit General Management letters.</p> <p>Audit of procurement , projects, fuel usage at headquarter, payroll, IFMS, imprest and advances.</p> <p>Process payment obligations for the sector.</p> <p>Handle management assignments.</p>
Total	214,967	176,084	254,967
Wage Recurrent	0	0	0
Non Wage Recurrent	214,967	176,084	254,967
074952 Membership to Accounting Institutions (ACCA)	Subscription to professional bodies.	NIL	Subscription to professional bodies.
Total	2,000	0	12,000
Wage Recurrent	0	0	0
Non Wage Recurrent	2,000	0	12,000

Vote: 013 Ministry of Education and Sports

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0749 Policy, Planning and Support Services

Programme 13 Internal Audit

GRAND TOTAL	275,949	211,473	325,949
Wage Recurrent	58,982	35,389	58,982
Non Wage Recurrent	216,967	176,084	266,967

Annual Workplan for 2012/13 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost US\$ Thousand
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Output: 07 4901 Policy, consultation, planning and monitoring services

Planned Outputs:	Inputs	Quantity	Cost
Pay salaries to staff	Permanent staff (Person Years)	7.0	58,982
Activities to Deliver Outputs:			
Payroll lists			
Total			58,982
<i>Wage Recurrent</i>			58,982
<i>Non Wage Recurrent</i>			0

Output: 07 4905 Financial Management and Accounting Services

Planned Outputs:	Inputs	Quantity	Cost
Carry out assessment of internal controls, risks and carry out post audit reviews to monitor compliance.	Books, Periodicals and Newspapers ()	1,666.7	5,000
	Computer Supplies and IT Services ()	4.0	10,000
	Fuel, Lubricants and Oils ()	2,000,000.0	8,000
Review and audit final accounts, capitation grants of tertiary institutions, Secondary schools and follow up on Audit General Management letters.	General Supply of Goods and Services ()	4.0	54,967
	Perdiem ()	8.3	154,000
Audit of procurement , projects, fuel usage at headquarter, payroll, IFMS, imprest and advances.	Printing, Stationery, Photocopying and Binding ()	133.3	20,000
	Small Office Equipment ()	30.0	3,000
Process payment obligations for the sector.			
Handle management assignments.			
Activities to Deliver Outputs:			
Assessment, monitoring, auditing			
Total			254,967
<i>Wage Recurrent</i>			0
<i>Non Wage Recurrent</i>			254,967

Output: 07 4952 Membership to Accounting Institutions (ACCA)

Planned Outputs:	Grant or Transfer	Cost
Subscription to professional bodies.	Contributions to international organisations	12,000
Activities to Deliver Outputs:		
Follow the standards issued by the professional accounting institutions to execute day to day work.		
Total		12,000
<i>Wage Recurrent</i>		0
<i>Non Wage Recurrent</i>		12,000
GRAND TOTAL		325,949
<i>Wage Recurrent</i>		58,982
<i>Non Wage Recurrent</i>		266,967

VOTE: 013 RECRUITMENT PLAN FOR MINISTRY OF EDUCATION AND SPORTS FY 2012/13

(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)
S/N	Post Title	Salary Scale	No. of vacant posts	Status FY 2010/2011	Salary Per month	Total Salary per annum	Date when the vacant post will be submitted to the Service Commission
1	HEAD QUARTERS						
	ACCOUNTS DIVISION						
	Asst. Comm. Accounts	U1E	1	V	1,376,848	16,522,172	
	Communication & Information Mgt						
	Principal Information Scientist	U2	1	V	1,057,457	12,686,483	
	Records Off./Sen. Asst Records Off	U4	1	V	473,789	5,685,468	
	CONSTRUCTION MANAGEMENT UNIT						
	Senior Engineer	U3	1	V	1,376,848	16,522,172	
	SPECIAL NEEDS EDUC. DEPT						
	Principal Education Off	U2	1	V	990,968	11,891,616	
	GUIDANCE & COUNSELLING						
	Principal Education Off	U2	1	V	990,968	11,891,616	
	INTERNAL AUDIT UNIT						
	Principal Internal Auditor	U2	1				
	Internal Auditor	U4	2	V	626,260	7,515,114	
	DIRECTORATE OF BASIC AND SECONDARY EDUCATION						
	BASIC EDUCATION DEPT.						
	Senior Education Off	U3	1	V	744,336	8,932,032	
	Sub total				7,637,474	91,646,673	
	DIRECTORATE OF EDUCATION STANDARDS						
	Commissioner Pre Pri and Pri Edu Stands	U1SE	1	V	1,574,964	18,899,568	
	Principal Education Inspector (Teacher Educ)	U2L	1		990,968	11,891,616	
	Principal Educ Inspector (Pre Pri and Pri Educ)	U2L	1		990,968	11,891,616	
	Systems Administrator	U4L	1		473,789	5,685,468	
	Personal Secretary	U4L	5		473,789	28,427,340	
	Stenographer Secretary	U5L	2		296,705	7,120,920	
	Office Attendant	U8L	3		124,445	4,480,020	
	Driver	U8L	10		124,445	14,933,400	
2	FIELD INSTITUTIONS BY SUB SECTOR						
A.	SECONDARY EDUCATION						
ii.	New teachers for science and						

	maths						
	Education Officer	U4	500	V	551,763	3,310,578,000	
	Implementation of the Scheme of service						
ii.	Upgrading teachers						
	Education Officer	U4	2000	V	551,763	13,242,312,000	
	Sub Total					16,552,890,000	
	GRAND TOTAL					27,223,439,357	

TEACHER AND INSTRUCTOR EDUCATION TRAINING FIELD INSTITUTIONS FY 2012/2013

Post Title	Salary Scale	No. of posts to be filled	Monthly Salary	Annual Salary	Remarks
Abilonino Community Polytechnic Instructors' College					
Deputy Principal	U1EL	1	1,339,997	16,079,964	
Principal Lecturers	U2	4	990,968	47,566,464	
Senior Lecturers	U3	4	744,336	35,728,128	
Lecturers	U4	6	551,763	26,484,624	
Sub Total				125,859,180	
Non - Teaching Staff for Abilonino Community Polytechnic Instructors' College					
IT Manager	U4	1	473,789	5,685,468	
Estates Officer	U5	1	371,581	4,458,972	
Laboratory Assistant	U7	1	319,604	1,593,468	
Office Typist	U7	1	190,000	2,280,000	
Farm Manager	U8	1	132,972	1,593,468	
Sub Total				15,611,376	
Nakawa Vocational Training Institute Instructor Training Department					
Principal Instructors	U3	4	744,336	47,566,464	
Senior Instructors	U4	4	551,763	35,728,128	
Instructors	U5	4	371,945	26,484,624	
Sub Total				109,779,216	
Jinja VTI Instructor Training Department					
Principal Instructors	U2	4	744,336	47,566,464	
Senior Instructors	U3	4	551,763	35,728,128	
Instructors	U4	4	371,945	26,484,624	
Sub Total				109,779,216	
GRAND TOTAL				361,028,988	

2. NATIONAL TEACHERS' COLLEGES FY 2012/2013

Post Title	Salary Scale	No. of posts to be filled	Monthly Salary	Annual Salary	Remarks
Principals NTC	U1SE	2	1,430,416	34,342,416	
Deputy Principal	U1EL	1	1,339,997	16,079,964	
Principal Lecturers	U2	31	1,057,457	393,374,004	
Senior Lecturers	U3L	25	744,336	57,771,900	

Lecturers	U4	38	551,763	251,603,928	
Sub Total				753,172,212	

4. PRIMARY TEACHERS' COLLEGES FY 2012 2013

Post Title	Salary Scale	To be filled	Unit Cost per month	Annual	Remarks
Principal	U1 SE	7	1,430,934	120,198,456	
Deputy Principals	U1 EL	7	1,339,997	112,559,748	
Senior Tutors	U3 L	45	744,336	401,941,440	
Graduate Tutors	U4L	120	551,763	858,870,720	
Grade V tutors	U5L	15	371,945	66,950,100	
Pool Stenographers	U6L	10	252,428	30,291,362	
Library Assistants	U7	5	172,453	10,347,180	
Enrolled Nurses	U7	25	319,604	95,881,200	
Cooks	U8	30	132,972	47,869,920	
Askaris	U8	10	132,972	15,956,640	
Grand Total				1,760,866,766	

BTVET DEPARTMENT: UGANDA TECHNICAL COLLEGES

SN	Post Title	Salary scale	No. of Vacant Posts	Status FY2012/13	Salary per Month	Total salary per annum	Date when the vacant posts will be submitted to the ESC
1	Senior Lecturer	U3	8	V	744,336	71,456,256	
2	Academic Registrar	U3	1	V	744,336	8,932,032	
3	Lecturer	U4	40	V	551,763	264,846,240	
4	Asst. Lecturer	U5	40	V	371,945	178,533,600	
5	Personal Secretary	U4	5	V	473,789	28,427,340	
6	Askari	U8	10	V	132,972	15,956,640	
7	Cooks	U8	15	V	132,972	23,934,960	
8	Waitress	U8	15	V	132,972	23,934,960	
9	Workshop Assistant	U7	25	V	224,188	67,256,400	
	Sub Total				3,509,273	683,278,428	

TECHNICAL INSTITUTES

1	Principal	U1	6	V	1,339,997	96,479,784	
2	Technical Teacher	U5	400	V	371,945	1,785,336,000	
3	Senior A/C. Assistant	U5	7	V	371,945	31,243,380	
4	Cooks	U8	30	V	132,972	47,869,920	
5	Askari	U8	30	V	132,972	47,869,920	
6	Waitress	U8	40	V	132,972	63,826,560	
8	Workshop Assistant	U7	50	V	224,188	134,512,800	
	Sub Total				2,706,991	2,207,138,364	

TECHNICAL SCHOOLS

1	Technical Teacher	U5	100	V	371,945	446,334,000	
2	Senior Accts Assistant	U5	3	V	371,945	13,390,020	
3	Cooks	U8	18	V	132,972	28,721,952	
4	Askari	U8	15	V	132,972	23,934,960	
5	Waitress	U8	20	V	132,972	31,913,280	

6	Workshop Assistant	U7	30	V	224,188	80,707,680
	Sub Total				1,366,994	625,001,892

COMMUNITY POLYTECHNICS

1	Instructors	U5	100	V	371,945	446,334,000
2	Workshop Assistant	U7	32	V	224,188	86,088,192
3	Cooks	U8	8	V	132,972	12,765,312
4	Waitress	U8	8	V	132,972	12,765,312
5	Askari	U8	8	V	132,972	12,765,312
	Sub Total				995,049	570,718,128
	Grand Total				8,578,307	4,086,136,812

DEPARTMENTAL TRAINING INSTITUTIONS

1	Principal	U1	3	V	1,430,934	51,513,624
2	Deputy Principals	U1	2	V	1,339,997	32,159,928
3	Principal Lecturers	U2	18	V	990,968	214,049,088
4	Senior Lecturers	U3	80	V	744,336	714,562,560
5	Lecturers	U4	150	V	551,763	993,173,400
6	Assistant Lecturers	U5	100	V	371,945	446,334,000
7	Accountants	U4	2	V	612,000	14,688,000
8	Assistant Caterer	U6	4	V	277,844	13,336,512
9	Office Typist	U7	3	V	224,188	8,070,768
10	Library Assistants	U7	12	V	224,188	32,283,072
11	Library Attendants	U8	4	V	124,445	5,973,360
12	Laboratory Attendants	U8	8	V	124,445	11,946,720
	TOTAL		386			2,538,091,032

HEALTH TRAINING INSTITUTIONS

1	Director	U1SE	1	V	1,643,704	1,643,704
2	Deputy Director	U1SE	1	V	1,574,964	1,574,964
3	Accountants	U4	4	V	612,000	29,376,000
4	Personal Secretaries	U4	8	V	473,789	45,483,744
5	Senior Accounts Asst	U5	12	V	371,943	53,559,792
6	Catering Officer	U5	21	V	341,667	86,100,084
7	Steno Secretary	U5	25	V	341,667	102,500,100
8	Assistant Caterer	U6	22	V	277,667	73,304,088
9	Warden	U6	18	V	277,667	59,976,074
10	Matron	U6	22	V	277,667	73,304,088
11	Accounts Assistant	U7	10	V	224,188	26,902,560
12	Office Typist	U7	21	V	224,188	56,495,376
13	Stores Assistant	U7	15	V	190,000	34,200,000
14	Library Assistants	U7	15	V	224,188	40,353,840
15	Laboratory Attendants	U8	28	V	124,445	38,826,840
16	Drivers	U8	15	V	124,445	22,400,100
17	Library Attendants	U8	14	V	124,445	20,906,760
18	Kitchen Attendants	U8	29	V	124,445	43,306,860
19	Cooks	U8	40	V	124,445	59,733,600
20	Office Attendants	U8	45	V	124,445	67,200,300
21	Askari	U8	28	V	124,445	41,813,520
	TOTAL		394			978,962,394

MPS: Education and Sports

Recommendations from Parliament for FY2011/12

1. Explanation is required on the performance levels of the donor development budget component as this cannot be ascertained for analysis since most development programs are financed by secured loans.
2. Overall the development budget component for GoU underperformed by 12% of the allocation. What circumstances are responsible for the performance?
3. Clarification is required on the performance of the 500 vote series appropriated for the district as per the mandate of the ministry, given that the budgetary ceiling include those resources, and therefore have budgetary implications on the planning and priority/target setting in the sector.
4. What is the explanation for the underperformance by 20% of wage component under vote 013 well aware that the budget resources were based on staff in-post?
5. What is the status of teacher recruitment by the District Service Commission visa vie the budgetary allocation to date?
6. Under key output 070102 instructional materials over performed, however the proposed budget line is grossly reduced; further, the declared achievements include 'advert'! Can the Minister clarify whether they constitute instructional materials?
7. Output 070180 classroom construction assessments were made, money was all spent, but almost no classrooms were built or rehabilitated. What was done with the funds and what is the rationale for taking on more sites given the failure in the past?
8. The training of teachers underperformed drastically as only 625 teachers were trained out of 4,000 representing 16% at a cost of Shs. 2.471bn. Can the Minister explain as to what the resources were put?
9. The sector has a budgetary resource allocation of Ush. 1.295.559bn for FY 2011/12 representing a 14% increment from FY 2010/11. These include wage accounting for 728.2bn (56%), non wage recurrent budget Ushs234.78n (18%) and development Ushs. 332.56bn (25%). While Appropriation In Aid resources to Public Universities amount to Ushs192.028bn. Hence, the overall sector budget total resources are Ushs. 1,487.518bn representing a 5.6% increment in the resource from FY 2010/11. The Committee seeks more explanation as the Ministerial Policy Statement provides for Ushs 1,416.27bn.and yet when analyzed the total is Shs. 1,487.58bn inclusive of NTR.
- 10.The non wage component under vote 013 registered a significant 28% reduction in resources allocation that was meant for operations under the different institutions and programs. Can the Minister explain which activities or programs were affected by the reduction?
- 11.The sector reviewed the UPE capitation grant to Ushs. 7,000 from Ushs. 6,000 per child per term while the USE capitation remained at Ushs 41,000 for students in public schools and Ushs 47,000 in private schools. What more is in the offing, to take care of the increasing commodity prices?
- 12.The number of pupils to sit for PLE 480,000 in 2011 at a budget of Ushs. 5.4bn down from 490,000 who sat exams in 2010 well aware of the annual increment in enrolment at primary one. What explains the dropout and what has the sector done to curb the dropout at this strategic level for the completion of the primary

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cycle?

13. The sector plan to rollout Universal Secondary Education to upper secondary 'A' level, however, there is only a budget provision of Shs. 14.4bn for 'A' level and the continuing students during the FY from Ushs. 87.4bn in 2010/11. How will the sector achieve the program at a lesser budget when more students will be taken on at 'A'

level?

14. Kigumba Petroleum College had a budget allocation of Ushs. 2bn in 2010/11 and only Ushs. 1.480bn was extended and another application of Ushs. 2bn is made in FY 2011/12. Is there a master plan for converting the former college into an institute and what is the cost of the plan and the actions for its achievement?

15. Under the skills development the Ministry plans to construct and rehabilitate learning facilities under the BTVET with a budget of Ushs. 21bn. However, analysis of the institutions listed no farm training institute. Can the Minister explain the status of farm training institutes and the current policy on school farming?

16. The preliminary achievements for the ADB IV project works which included the construction of 12 new and expand 15 Seed Secondary schools indicates an underperformance with virtually all the projects to be rolled over in the next budget. The Committee would wish to have a comprehensive list of prioritized schools covered under the project showing their levels of completion.

17. The sector planned to construct two schools for the blind in 2010/11 and has a similar budget allocation of Shs. 898m for the construction of 3 schools for learners with disabilities in 2011/12. A close scrutiny reveals no construction was undertaken in the last FY under Special Needs Education. The Committee seeks clarification on this.

18. The allocations to service delivery have been increasing over the medium term, but have taken a dip this FY. Why is this FY's budget shifting away from key service delivery spending when government is planning to roll out USE?

19. The unit costs descriptions are only standardized for capital investment that include the costs of building/rehabilitation and falls silent on the software activities. Aware that the software activities rationalize the capital investments through supervision and monitoring. Why are there no standard unit cost for monitoring and supervision?

20. The Sector plans to transfer Ushs. 600m to Kisubi Brothers University under operational support to Public and Private Universities. Clarification is required whether this is now a government policy and the criteria for determining the amount?

21. The sector under the Directorate of Education Standards planned to inspect a total of 3,555 institutions. However, only 627 (18%) were covered even with the support of Associate Assessors. The plan in FY 2011/12 is to conduct inspections of 3,708 institutions. How realistic is this plan given the budgetary provisions of Ushs. 92m and the achievements in 2010/11?

22. The Curriculum Development Centre plan to orient P.7 teachers on the new curriculum. Aware that the pupils have been taught using the old curriculum and PLE exams are sat in November/December. Which curriculum will be examined and how wide has the Centre rolled out the curriculum?

23. A total budget of Ushs. 1.2bn is earmarked for the construction of National High Attitude Training Centre at Teryet Primary School; however, this includes a cost of relocating the primary school at Ushs. 400m. Why is the school being relocated when the construction of the Centre would boast it?

24. All public universities are running job adverts monthly for high caliber staff including the Vice-Chancellors, University Bursars and Academic Registrar among the top leadership. Why is this

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so?

25. Public Universities have continued to charge different and exorbitant functional fees for applications and continuing students including subscription to the National Council for Higher Education. Clarification is required on why different fees are charged?

Responses by MDA

1. The OBT has been improved upon to reflect donor figures though our request to MoFPED is that reporting on output for donor and GoU should be separated.
2. The underperformance was 2%. GoU development budget was 53.29bn and outturn was 52.17bn. The under performance of 2% is due to the budget cuts from MoFPED.
3. Ministry of finance is preparing a response.
4. Ministry of finance is preparing a response.
5. For FY 2010/11, a provision of 0.999bn was provided to facilitate District Service Commissions to interview and recruit a total of 9,450 primary teachers.
6. No. Adverts do not constitute instructional materials but they form part of the process of acquisition of instructional materials.
8. By end of FY 2010/11, 4902 teachers' science and math teachers had been trained. The 625 teachers was quarterly performance.
9. Although the total budget is 1,487.58bn out of which GoU budget allocation is 1.416.27bn and shs.71.31bn is a NTR (A.I.A) is internally generated revenue by institutions which does not form part of the GoU appropriated resource.
10. The reduction originated from budget cuts from MoFPED to the overall sector budget. All activities were affected including capitation grants to institutions.
11. There is nothing in offing.
12. Correction: the targeted pupils to sit PLE in academic year 2011 535,500pupils (o/w 446,497 UPE candidates, 89003 non-UPE candidates. The actual candidates who sat PLE in academic year 2010 were 512,057 pupils (o/w 431,123 UPE, 80,934 non-UPE)
13. The 14.4bn is additional resource to cater for the A'Level within vote 013. With effect from FY 2011/12 the budgetary provision for USE students was shifted from vote 013-Ministry of Education and Sports to votes in series 501-850 local governments.
14. There is no plan to convert Uganda Cooperative College into Uganda Petroleum Institute Kigumba. Each will remain a stand alone institution.
15. Farm Institutes fall under local governments' mandate while farm schools are managed by the Ministry.
16. A list of the schools that have received funds for construction, renovation and provision of desks is herewith attached.
17. Special Needs Education Department benefits from all the other Sector votes. Last year SNE construction was from the Secondary Education Development Vote. Dormitories were constructed in Madera School for the Blind and Mbale School for the Deaf.
18. There is no dip, just re-organization flow of resources from Vote 013 Ministry of Education and Sports to 501-850 series.
19. Because the unit costs vary from place to place.
20. There is a government policy on Public Private Partnership and the criteria is institutions must be accredited by National Council for Higher Education and that they offer Programmes that are key to national development.
21. An extra 1bn has been provided for this activity.
22. This year, 2011, the pupils will be examined on the old curriculum. The P6 reviewed curriculum was rolled out Nationwide at the beginning of 2011, 2012 examinations will be on the reviewed curriculum

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which will be rolled out at the beginning of 2012 for P.7. Hence, the need to orient P.7 teachers.

23. The primary school will be relocated to a different position within the same National High Altitude Training Centre (NHATC)

24. The posts mentioned above are contractual for a specific period and are evaluated by the University Councils at the expiry of the contractual period. The post holder may decide to leave for greener pastures, contract may be terminated etc. then the post is re-advertised.

25. The response will be given when Makerere is appearing before the social services committee. NCHE is mandated to ensure standards of higher education in Uganda and equate qualifications presented by any institution in Uganda. Keeping with section 128 of the Universities and other Institutions Act 2001 as amended, NCHE is empowered to fix minimum fees for the verification of academic papers.

ADDITIONAL ANNEXES

BRIEF ON IMPLEMENTATION OF THE WORLD BANK FUNDED UPPET/APL₁ PROJECT *(Details are contained in the Medium Term Review Report 2009-2012)*

1.0 Introduction

- a) The UPPEP Program was launched in February 2007 and in support of the program, Government secured a US\$375 million from the World Bank, to be implemented in three phases over a 10-year period (2009-2018):
- (i) Phase One: US\$ 150 million (2009-2012);
 - (ii) Phase Two: US\$ 125 million (2012-2014); and
 - (iii) Phase Three: US\$ 100 million (2014-2018).
- b) The development objectives were to: (i) increase access to lower secondary education; (ii) improve the quality of lower secondary education; and (iii) enhance the enabling environment for PPET, funded through three components:
- (i) Component 1: Increase access to lower secondary education - **US\$ 92 million;**
 - (ii) Component 2: Improve the quality of lower secondary education - **US\$ 48 million;**
 - (iii) Component 3: Enhance the enabling environment for PPET - **US\$ 10 million.**

2.0 Project Performance

The APL₁ Project became effective on 4th/11/2009 & was supposed to close on 31st/07/2012.

Component 1: Increase access to lower secondary education – focus is on provision of facilities in 762 Govt. USE schools.

Planning activities

- a) The project had a slow start after the launch in Aug. 2009 owing to strong attention paid to quality implementation and strict adherence to lengthy procurement process.
- b) The following planning activities, which were not anticipated at the formulation stage, were undertaken for over one year:
- (i) Re-confirmation of facilities in the beneficiary schools;
 - (ii) Constitution of school organs responsible for managing the civil works;
 - (iii) Developing of special training modules in key operational areas of public procurement management, public financial management, management of civil works, and safe environmental practises;
 - (iv) Hiring of training firms to deliver tailor-made training modules;

- (v) Training of the identified school construction management committees;
- (vi) Development of school specific site layout plans to guide location of facilities;
- (vii) Hiring of technical supervision firms.

c) *Refer to Section 2.2, pages 10-13 of the report for details on progress.*

Phase I Construction (covering 217 Schools)

a) In summary:

- (i) 140 (65%) schools are at finishes stage;
- (ii) 35 (17%) schools are at roofing stage;
- (iii) 27 (13%) schools are at walling stage;
- (iv) 7 (3%) schools are at foundation stage;
- (v) Civil works for storeyed facilities are on-going at 2 schools (Asinge SS and Busembatia SS). At Kololo H.S., site was handed over but works have not started due to need to re-design foundations to cater for existing sewer lines that was not considered during the site layout and tendering.
- (vi) 5 (%) schools are not yet funded due to delayed procurement of contractors.
- (vii) 49 (23%) schools have terminated their contractors due to poor performance
- (viii) 44 (20%) schools have issued warning notices to their contractors.

b) *Refer to Section 2.3, pages 13-15 of the report for details on progress.*

Phase II Construction (covering 442 Schools)

- a) 417 schools are to receive ordinary facilities while 25 schools are earmarked for storeyed facilities
- b) The BERs of 346 schools (78%) are cleared by the Ministry o/w contracts for 313 schools are approved by the Solicitor General.
- c) 50 schools have been centrally re-advertised due to failure to secure a contractor
- d) BERs for 46 schools are still pending the Ministry's clearance
- e) The Ministry has released first instalment funds (50%) to 287 schools.
- f) Construction works are at various stages ranging from foundation to finishes
- g) *Refer to Annex 3 for beneficiary schools, selected contractors, contract sums and amounts paid out.*

Phase III Construction (covering 102 Schools)

- a) Training of the Schools Construction Management Committees (CMCs) will take place during 2nd term holidays;
- b) School-based procurement will commence immediately after the training in early September 2012; and
- c) Construction works will start in Dec. 2012 and complete by Dec. 2013.

Component 2: Improve the quality of lower secondary education

Interventions	Progress
(i) Provide a curriculum framework for lower secondary school students that focuses on competencies for higher education, the world of work, and life-long skills.	<ul style="list-style-type: none"> • M/S Cambridge Education was hired in Nov. 2011 to provide technical assistance to NCDC. • An inception report was approved by relevant Government organs in March 2012. • The review process is to be undertaken in 2 phases to last 38 months. • The new curriculum for S1 will be ready in Jan. 2015. • <i>Start of the Review process delayed by about 2 years due to the lengthy process to procure the Consultant.</i>
(ii) Supply initial stock of textbooks for lower secondary for both Government and private USE schools	<ul style="list-style-type: none"> • A total of 1,563 USE schools (private and public) have been provided with 2,000,594 copies worth USD \$ 7,512,172 in 9 lots. • Procurement of additional 2,326,326 textbooks in 5 Lots has commenced. • <i>See Tables 8 and 9 for quantities supplied per subject.</i> • <i>Annex 4 provides the Distribution Schedule.</i>
(iii) Supply science kits / equipment and reagents or both Government and private USE schools	<ul style="list-style-type: none"> • A total of 5,101 science kits worth USD \$ 7,600,490 have been supplied to USE schools (Govt & private) – <i>Refer to Annex 6 for distribution schedule.</i> • Each kit contains 117 different items (<i>Refer to Annex 5</i>) • Every 240 students were allocated a kit.
(iv) Develop a strategic plan for Teacher Development and Management System (TDMS) for secondary schools to provide in-service teacher training and support.	The draft negotiated contract was submitted to the Bank for No Objection
(v) Rehabilitate and expand facilities at existing at least one NTCs	<ul style="list-style-type: none"> • Kabale & Mubende NTCs are selected as beneficiaries. • The draft negotiated contract for consultancy services to undertake needs assessment, preparation of designs and tender documents plus technical supervision was submitted to the Bank for clearance.
(vi) Supply lockable cupboards to Govt. USE schools for storage of textbooks.	<ul style="list-style-type: none"> • The draft bid document has been prepared.

Component 3: Enhance the enabling environment for PPET - US\$ 10 million.

Interventions	Progress
(i) Institutionalize leadership training and mentoring courses for all head teachers, deputies and teachers	<ul style="list-style-type: none"> • Integrated leadership and mentoring training modules are developed • Kyambogo University has submitted a costed proposal to conduct the training in a phased manner. • <i>Refer to Section 2.17.3, pages 22-23 for details.</i>
(ii) Provide equipment for both the printing and computer units for UNEB	<ul style="list-style-type: none"> • Servers, computers and accessories already supplied & commissioned at UNEB • Supply contract for Optical Marker Reader was signed on 7th/05/12. Delivery period is 6-8 weeks. • For supply of UNEB Printery, the draft BER has been submitted to the Chief Mechanic Officer for technical guidance. • 2 NAPE exercises undertaken by UNEB • <i>Refer to Section 2.15, page 20 - 21 for details</i>
(iii) Strengthen EMIS to capture all data of all schools (private, Govt. and teacher data)	The Statistics Section of EPPA has prepared a proposal for APL ₁ funding
(iv) Track the flow and utilisation of funds disbursed for various activities	Data analysis is on-going and the draft report will be ready by 15 th /07/12.
(v) Review 1 st phase of double shift instruction	Two review workshops for over 90 double shift schools have been undertaken by Secondary Dept.
(vi) Costed and budgeted plan for development of technical skills	<ul style="list-style-type: none"> • The Strategic Plan for Skilling Uganda was endorsed by Cabinet in Nov. 2011. • H.E. the President will formally launch the Plan in Aug. 2012.
(vii) Costed and budget plan for expansion of upper secondary	The UPOLET program has been designed and is in its 1 st year of implementation using GoU funding

3.0 Project funding and expenditure

- a) *Disbursement* - Of the total IDA financing of USD 150,000,000 the project has accessed so far 48% amounting to USD 72,234,240.
- b) The slow absorption of IDA funds is attributed to the slow start up of the project; low levels of awareness on roles and responsibilities of the different categories of stakeholders, and extensive preparatory activities undertaken to enable implementation etc.

- c) *Project expenditure* - Total cumulative expenditure as at 25th/06/12 amounted to USD 60,676,437 translating into 40% of the credit amount.
- d) Within the next 4 months disbursement will reach at least 65% mainly due to increased liquidity needs for construction activities

4.0 Action Plan for next 2 years

A costed action plan for expeditious implementation of the remaining activities during the two-year extension period is given below in the chart on page 6.

BRIEF ON ADB INVESTMENT PORTFOLIO IN EDUCATION SECTOR

1.0 Background

There have been 4 investment cycles undertaken in the sector by ADB as outlined in **Table 1** below.

Table 1 ADB Interventions in the Education Sector

Serial Number	Project	Status	Cost US \$
1.	ADB Education I	Closed	20.74 million
2.	ADB Education II	Closed	33.41 million
3.	ADB Education III	Closing on 30 th June 2012	38.46 million
4.	ADB Education IV	On-going	93.65 million
5.	ADB Education V	Under formulation and appraisal carried out from 23 rd April – 11 th May 2012.	130 million

The scope of these operations covers the whole spectrum of the Education Sector namely the Primary Sub - Sector, Secondary Sub – Sector, Business, Technical and Vocational Education and Training (BTVET) Sub – Sector and Higher Education Sub – Sector.

2.0 ACHIEVEMENTS/OUTPUTS PER CYCLE

2.1 ADB EDUCATION I (STRENGTHENING OF SCIENTIFIC AND TECHNICAL TEACHERS' EDUCATION) PROJECT

In August 1990, the Bank Group approved a project for the strengthening of Scientific and Technical Teacher Education for a total cost of Unit of Account (UA) 15.778 million with the AfDB contribution of UA 14.184 million and Government of Uganda (GoU) contribution of UA 1.594 million¹. The Project was appraised in March 1990. The agreement was signed on the 3rd January, 1991 and the Project commenced on the 20th of March 1991 for an expected duration

¹ Exchange rate was 1 UA to Uganda Shillings 2581.28 (September 2004)

of 3 years. The Project met its objectives and was closed in 2004. Its main achievements were;

- i. Facilitated the upgrading of Uganda Polytechnic Kyambogo (UPK) and Institute of Teacher Education Kyambogo (ITEK) to University status - Kyambogo University, especially through the provision of additional infrastructure, furniture and equipment which now directly benefit 5,000 students and indirectly benefit a larger number of students;
- ii. Provided various equipment to 22 laboratories of UPK, ITEK and Makerere University, Kampala's (MUK) faculties of technology and science.

2.2 ADB EDUCATION II (SUPPORT TO THE EDUCATION SECTOR INVESTMENT PLAN [ESIP]) PROJECT

The AfDB and the GoU jointly funded the 5 year ADB Education II (Support to the Education Strategic Investment Plan) Project. This Project was financed through a Loan of Units of Account (UA) 20million, a Grant of UA 2.38million and a GoU counterpart funding of UA 2.59million. The loan and grant were signed on 30th May 2001. The Project met its objectives and was closed on 31st December 2007.

- i. Improved access to and quality of primary education through the provision of pupils' and teachers' infrastructure (1,469 classrooms, 1,855 latrine stances, 109 staff quarters, 29,853 pieces of pupils' furniture and 976 pieces of teachers' furniture to 730 primary schools in 33 districts across the country;
- ii. Provided 54 fully furnished and equipped laboratory blocks consisting of a Physics, Biology and Chemistry laboratory each with a capacity of seating 40 students and 13 fully furnished and stocked libraries each with a capacity of seating 124 students. The Project also provided reference textbooks to the 57. This was done in selected rural girls' secondary schools and mixed schools with high enrolment.
- iii. Facilitated the development of the Integrated Production Skills (IPS) curricula for both secondary and primary and the Agriculture Education curricula for Primary School teachers; and
- iv. Provided equipment to the Science and Technology Production Unit (STEPU) that is under the National Curriculum Development Centre (NCDC) as part of the process of improving the teaching and learning of science. This support resulted in a fivefold increase in the quantity of science equipment that is produced by STEPUP.

2.3 ADB EDUCATION III (SUPPORT TO THE POST-PRIMARY EDUCATION AND TRAINING) PROJECT

The ADB Education III Project is implemented through a Grant at a total cost of US\$38.46 Million and will be closed on 30th June 2012. The grant was signed on **23rd January 2006** and its deadline for last disbursement is **30th June 2012** (The Project life span was 5 years).

The implementation of the Project is on schedule and its overall physical implementation rate of the Project is estimated at **100%** as of **26th June 2012**. In fact the Project has attained more objectives than those that were envisaged at project formulation using funds that became available through foreign exchange gains.

Its main outputs are;

- i. The construction of 24 new Seed Secondary Schools and 1 new Special Needs Education (SNE) Secondary Schools;
- ii. The expansion 6 Seed Secondary Schools;
- iii. The expansion and rehabilitation of 6 Existing Traditional Secondary Schools;
- iv. Expansion, rehabilitation and re-equipping of 3 Business, Technical and Vocational Education and Training (BTVET) institutions; and
- v. The provision of complementary supplies like textbooks, furniture laboratory reagents and laboratory equipment.

2.4 ADB EDUCATION IV (SUPPORT TO POST – PRIMARY EDUCATION IMPROVEMENT AND EXPANSION) PROJECT

The ADB Education IV Project is implemented with a loan at a total cost of US\$ 93.68 Million with co-financing from the Government of South Korea of US\$ 26.8 Million. The loan was signed on **11th May 2009** and the deadline for last disbursement is **31st December 2014** (The Project life span is 5 years).The South Korean co-financing will comprise of the rehabilitation, expansion and re-equipment of 5 Technical Institutes spread across the country.

Its main outputs will be;

- i. The rehabilitation and expansion of the 42 existing Secondary Schools in order to turn them into Centres of Excellence,
- ii. The rehabilitation, expansion and re-equipping of 7 BTVET institutions in order to turn them into Centres of Excellence; and

- iii. The provision of complementary supplies like textbooks, furniture laboratory reagents and laboratory equipment.

The overall physical implementation rate of the Project is estimated at over **25%** as of **26th June 2012**. Procurements of goods and supplies are 50% completed. Phase I of the civil works for the 15 institutions is over 30% complete.

The works have been programmed to be executed in four Clusters under two phases as detailed in **Table 2**. The composition of each cluster is presented as **Annex I**

Table 1: Status of implementation of the Civil works

Cluster	Description of institutions	Status of execution as at this Mission
PHASE I		
Cluster I (USD 7.4m)	Construction of 5 new seed secondary schools and expansion of 10 seed schools	Construction started in January 2012 and has progressed to an average of 35%. Even though the contracts are for 12 months, all these schools would be completed and handed over by September 2012.
Cluster II (USD 3.6m)	Construction of 7 Seed schools and expansion of 5 seed schools.	<p>i) The Ministry received clearance from Solicitor General's Office for contracts for construction of 3 new Seed Secondary Schools (Kanara SSS in Bundibugyo District, Bufunjo SSS in Kyenjojo District and Katungulu SSS in Bushenyi District) and expansion of 3 existing Seed Secondary Schools (Bubandi SSS in Bundibugyo District, Kamwenge SSS in Kamwenge District and Buhanika SSS in Hoima District).</p> <p>ii) The Ministry is going to retender for 2 existing Seed Secondary Schools (Ayer SSS in Apac District and Romogi SSS in Yumbe District) and 4 new Seed Secondary Schools (Apoo SSS in Apac District, Ogoko SSS in Arua District, Purongo SSS in Amuru District and Patongo SSS in Pader District).</p>
Cluster III	Rehabilitation and expansion	i) Invitation for Bids was issued on

Cluster	Description of institutions	Status of execution as at this Mission
(USD 39.7 m)	of 31 Centres of Excellence (CEs)	26 March 2012; ii) Receiving of tenders was closed on 10 May 2012; iii) Currently, the Ministry is waiting for the Bank's response to its request for a no-objection that was sent to it on 21 st June 2012; iv) Contracts award is expected by 15 July 2012.
PHASE II		
Cluster IV (USD 16.3 m)	Rehabilitation and expansion of 13 Centres of Excellence	Design and Supervision Consultants' contracts were signed in February 2012 and all bidding documents will be ready by 30 June 2012. Tender invitation is programmed for by 30 July 2012.

Soft Components

The soft components comprise of;

- i) The HIV/AIDS subcomponent,
- ii) Career Guidance and Counselling,
- iii) The Bursary scheme,
- iv) Gender Considerations and Child Friendly activities
- v) School Management Training,
- vi) Preparation of the facilities maintenance manual,
- vii) Training of Science and Math's Teachers, Sports coaches, and Laboratory / workshop Assistants
- viii) Popularizing BTVET as a career option for school graduates.

The Ministry of Education and Sports (MoES), through M/S Uganda Management Institute, M/S AIDS Information Centre and M/S Healing Talk Counselling Services respectively, trained 148 people in school management, 290 people in HIV/AIDS mainstreaming and 45 people in Guidance and Counselling at various regional Secondary Science and Mathematics Teaching (SESEMAT) Project training centres between 6th and 11th May 2012. The project is planning to train 352 people in school management, 210 people in HIV/AIDS mainstreaming and 184 people in Guidance and Counselling in August 2012.

The Ministry also commissioned the Forum for African Women Educationalists Uganda Chapter (FAWE-U) to manage a bursary scheme for gifted but needy students. 695

students were awarded bursaries and are in school (60% girls & 40% boys).

ADB IV - Korea Component

After signing the loan agreement, we are now in the process of securing the Design and Supervision Consultants and the closing date is 16th July 2012. The institutions to be done are: Iganga Technical Institute, Arua Tech. Inst, Nyakatare Tech. Inst, Mubende Technical Inst, and Kiryandongo Technical Institute.

3.0 PROPOSED FUTURE INTERVENTION

3.1 ADB EDUCATION V (SUPPORT TO HIGHER EDUCATION SCIENCE AND TECHNOLOGY)

The African Development Bank recently fielded an Appraisal Mission for the ADB Education V Project from **23rd April** to **11th May 2012**. The Appraisal Report is expected to be presented to the Board in September 2012.

ANNEX 1: LIST OF ADB EDUCATION IV PROJECT INSTITUTIONS BY CLUSTER

Cluster I: 15 Seed Schools (5 New and 10 for Expansion)

	Name of Institution	Type ² (<u>New /</u> <u>Expansion/</u> <u>Existing</u>)
1.	Bugunzu Seed School, Sironko District	Expansion
2.	Buweswa Seed School, Manafwa District	Expansion
3.	Ojetenyang Seed School, Soroti District	Expansion
4.	Bukanga Seed School, Iganga District	Expansion
5.	Busaba Seed School, Butalejja District	Expansion
6.	Kabei Seed School, Bukwo District	Expansion
7.	Atutur Seed School, Kumi District	New
8.	Bumayoka Seed School, Bududa District	New
9.	Meela Seed School, Tororo District	New
10.	Wakyato Seed School, Nakaseke District	New
11.	Kalongo Seed School, Nakasongola District	Expansion
12.	Bulamu Seed School, Mpigi District	Expansion
13.	Naggulu Seed School, Wakiso District	Expansion
14.	Kkome Seed School, Mukono District ³	Expansion
15.	Kalisizo Town Council Seed School, Rakai District	New

Cluster II: 12 Seed Schools (7 New and 5 for Expansion)

	Name of Institution	Type (<u>New /</u> <u>Expansion/</u> <u>Existing</u>)
16.	Ayer Seed School, Apac District	Expansion
17.	Romogi Seed School, Yumbe District	Expansion
18.	Apoo Seed School, Apac District	New
19.	Ogoko Seed School, Arua District	New
20.	Purongo Seed School, Amuru District	New
21.	Patongo Seed School, Pader District	New
22.	Bufunjo Seed School, Kyenjojo District	New
23.	Katungulu Seed School, Bushenyi District	New
24.	Kamwenge Seed School, Kamwenge District	Expansion
25.	Bubandi Seed School, Bundibugyo District	Expansion

² **New** refers to a Seed School to be newly constructed; **Expansion** refers to a Seed School that was recently constructed under Education III Project and is now to be expanded by addition of more facilities; **Existing** refers to an old traditional Secondary School to be rehabilitated and expanded by addition of new facilities.

³ This school is located on an Island on Lake Victoria and the common means of access is by motorized boat (approximately one hour away by a 60 – 100 hp boat).

	Name of Institution	Type (<u>New / Expansion/ Existing</u>)
26.	Buhanika Seed School, Hoima District	Expansion
27.	Kanara Seed School, Bundibugyo District	New

Cluster 3: 31 Centres of Excellence.

	Name of Institution
28.	Bukedi College, Kachonga
29.	Bweranyangi Girls S.S
30.	Dr. Obote College, Boroboro
31.	Kabale S.S.S.
32.	Kabasanda Technical Institute
33.	Kaloke Christian School
34.	Kyezimbire S.S.S.
35.	Lumino High School
36.	Mary Hill High School
37.	Masaka S.S.
38.	Mbale S.S.
39.	Mbarara High School
40.	Metu S.S.
41.	Muntuyera High School Kitunga
42.	Mvara S.S.
43.	Nabumali High School
44.	Ngora High School
45.	Pallisa S.S.
46.	Sacred Heart S.S., Gulu
47.	Sebei College, Tegeres
48.	Sememe Girls' School
49.	Soroti S.S
50.	St. Aloysious Nyapea
51.	St. Catherine Girls, Lira
52.	St. Joseph's College, Laibi
53.	St. Joseph's College, Ombachi College
54.	St. Pauls S.S. Mutorele
55.	St. Peters' College, Tororo
56.	Teso College, Aloet
57.	Tororo Girls S.S.
58.	Usuk S.S

Cluster 4: 13 Centres of Excellence.

	Name of Institution
59.	Busoga College, Mwiri
60.	Dokolo Technical Institute
61.	Gombe S.S.
62.	Ibanda S.S.S.
63.	Iganga S.S.
64.	Kasese S.S.S
65.	Kitara S.S.
66.	Kyebambe S.S
67.	Makerere College School
68.	Mityana S.S.
69.	Nabisunsa Girls School
70.	Nsambya S.S
71.	St. Leo's College, Kyegombe

SKILLING UGANDA

1.0. Background

To enhance skills training for national development in Uganda, the Ministry of Education formulated a ten-year BTVET Strategic Plan titled “Skilling Uganda” 2012/2013 – 2021/2022 and was approved by Cabinet. In order to speed up the process, a Reform Task Force has been appointed by the Permanent Secretary MoE&S to start its implementation pending the appointment of the substantive Reform Task Force from FY 2012/2013.

2.0. Achievement

The following are the achievements to-date;

- Construction/expansion of Technical Institutes by Government is on going.
- Education Development Partners e.g. as African Development Bank (ADB), OPEC Fund for International Development Bank (OFID), Islamic Development Bank (IDB), Saudi Fund for Development (SFD) have partnered with Government of Uganda to increase facilities and teaching materials for Skilling Uganda.
- Abilonino and Nakawa Vocational Training Institutes are running programmes to train Instructors for BTVET institutions.
- Education Service Commission (ESC) has recruited over 200 Instructors to improve teaching in the schools.
- Officials from BTVET department have attended courses/conferences in Korea, China, Kenya, and Japan to benchmark and understudy the management of Vocational Institutions.
- In–service training of BTVET Institutional managers including Principals, Deputy Principals, Registrars, Dean of Students and Head of Departments is on going at Nakawa Vocational Training Institute.
- Equipment and tools have been procured and supplied to BTVET Institutions. (See Projects 0971, 0948 and 0191).

- The Interim Reform Task Force (IRTF) members developed Terms of Reference (ToR) for the Substantive Reform Task Force.
- IRFT developed a criteria to guide the appointing authority to identify appropriate Organizations/Sectors/individuals for the substantive Reform Task Force (RTF).
- IRFT developed Annual Budget for the RTF for Financial Year 2012/2013.
- Development of Assessment and Training Packages (ATP) is on going.
- Non-formal training is on going all over Uganda. In FY 2010/2011 we trained 11,837, in FY 2011/2012 we trained 14,976 unemployed youth and 2,754 school leavers. This FY we intend to train 13,000 unemployed youth.

3.0 Challenges

- Inadequate funding – The IRFT identified a funding gap of 75 billion to meaningfully push the process forward in FY 2012/2013.
- There is need to urgently appoint members of the Reform Task Force and two officers for the Secretariat recommended by the Strategic Plan to start work by July, 2012.
- Technical assistance both at International and local levels are required to speed the process of implementation.
- Although the Cabinet has approved the training levy for the Strategic Plan, implementation modalities are yet to be worked out by stakeholders.
- Operational funds for the proposed Substantive Task Force has not been budgeted for.

PROGRESS REPORT ON STUDENTS' LOAN SCHEME

1.0 Introduction

The Students' Loan Taskforce started operations in the month of May 2011, to-kick start the activities of the Students loan scheme and prepare implementation frameworks. The Taskforce is meant to prepare the legal framework to regulate the operationalisation of the Students Loan Scheme; prepare the institutional framework detailing the governance structures and the linkages between different key stakeholders critical to the running of the Students' Loan Scheme; prepare the requisite financing for the students' loans and the *Loan Board* among others.

In order to come up with the aforementioned outputs, the *Taskforce* has consulted a wide spectrum of stakeholders who among others include: officials of Public Universities, Private Universities; National Council for Higher Education, relevant ministry officials, secondary school leaders and Local Government officials. These consultations have resulted in the formulation of the following outputs:

2.0 Outputs accomplished.(Progress to date)

The following outputs have been achieved so far:

- i) An Inception Report outlining the road map for the Taskforce.
- ii) A Policy document on "*The Uganda Students Higher Education Financing Scheme* was prepared highlighting the operational details for the *Loan Scheme* which was approved by Top Management.
- iii) A Cabinet Memorandum on the Principles for the Bill was approved by Cabinet to pave way for the drafting of the Loan Bill. Communication has been made to the *First Parliamentary Counsel* for drafting the Bill, in consultation with the staff of the Taskforce.
- iv) Field activity reports on key elements for the implementation of the Students' Loan Scheme were compiled;
- v) Prepared draft estimates of Revenue and Expenditure for the financial year 2012/13 for the Loan Board and the Secretariat.
- vi) Prepared a report on seminars of the *Association of African Higher Education Financing Agencies* held in Kenya and Ghana. The Association brings together member countries that are involved in financing higher education through provision of students' loans.
- vii) Presented a policy statement on financing students' higher education to Hon. members of Parliament who had convened in Kyakwanzi.
- viii) Prepared a concept note on the *Means Testing Instrument*.
- ix) Analyzed data from the field activities. The data collected was analyzed and a field report compiled for the first half of the FY 2011/12. Part of the data obtained was used in drafting of the Policy document.

- x) Designed questionnaires for data captured from field activities. These tools were used in the primary data collection during field activities.
- xi) Reviewed literature of secondary data documents both internally and from strategic key stakeholders.

3.0 Activities to be carried out in the FY 2012/13 towards operationalisation of the Students Loan Scheme

More work is to be carried out to finalize the establishment of the legal, institutional and operational frameworks for the *Loan Scheme* in the course of FY 2012/13 to allow for the launch of the *Loan Scheme* in the FY 2013/14. To achieve this, it will require wide consultations with various stakeholders across the country. The consultations will culminate into the following outputs:

- i) Finalization of the Legal Framework;
- ii) Establishment and appointment of the Board members;
- iii) Establishment and appointment of the Secretariat staff;
- iv) Installation of the Loan Management System (LMS); the Loans Application System (LAS) and the Financial Management System (FMS)
- v) Linking database of the Board with strategic partners;
- vi) Consultations with Stakeholders;
- vii) Preparation of the Operational Manuals;
- viii) Infrastructure acquisition such as:
 - a. Office space
 - b. Office vehicles
 - c. Office equipment

Finalization of the above outputs will pave way for the launch of the *Students Loan Scheme* in the FY 2013/14.

IMPLEMENTATION ROAD MAP AND WORKPLAN FOR FY 2012/13

Activities	FY 2012/13											
	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apri	May	June
Appointment of four more staff to assist the current staff members												
Collection of data from key stakeholders across the country on the loan bill and implementation frameworks												
Preparation of the budget for the Loan Board and the Secretariat for FY 2013/14												
Visit and Benchmark with countries that are implementing the Loan Scheme												
Finalization of the Loan Bill /discussions												
Enactment of the law by Parliament and gazetting of												

Activities	FY 2012/13											
	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
the Act												
Progress reports												
Consultancy to develop the Loan Management Systems												
Appointing the Loans Board and induction												
Transiting the Task force to a Secretariat												
Sensitize and disseminate information on the Loans Act and operations of the Scheme												

Vote: 111 Busitema University

Vote Summary

VI: Vote Overview

This section sets out the Vote Mission, Strategic Objectives, and provides a description of the vote's services

(i) Snapshot of Medium Term Budget Allocations

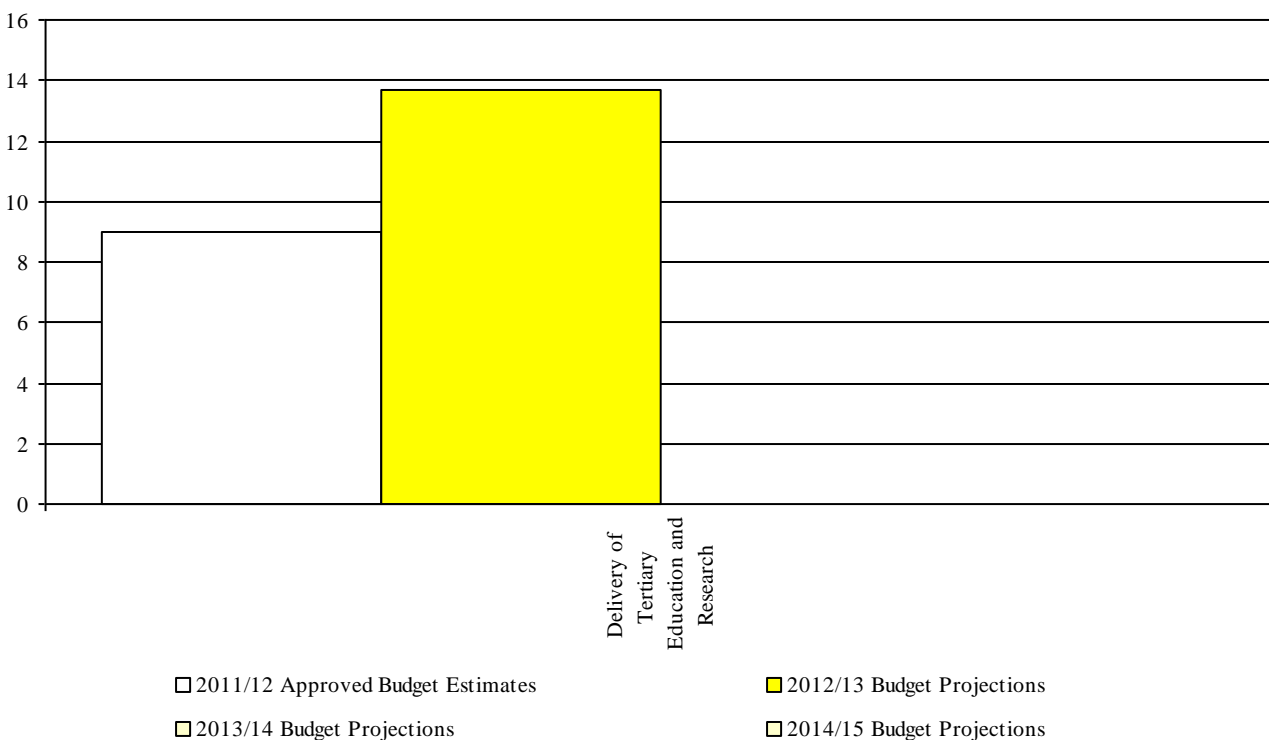
Table V1.1: Overview of Vote Expenditures (UShs Billion)

(i) Excluding Arrears, Taxes	2010/11 Outturn	2011/12		MTEF Budget Projections		
		Approved Budget	Releases	2012/13	2013/14	2014/15
Recurrent Wage	4.263	4.193	4.429	6.642	7.174	8.436
Recurrent Non Wage	3.644	3.736	3.718	5.987	6.167	6.907
Development GoU	1.071	1.078	0.808	1.078	1.131	1.267
Development Donor	0.000	0.000	0.000	0.000		
GoU Total	8.894	9.006	8.955	13.707	14.472	16.610
Total GoU+Donor (MTEF)	8.894	9.006	8.955	13.707		
(ii) Arrears and Taxes Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Taxes**	0.083	0.500	0.000	0.500	N/A	N/A
Total Budget	8.978	9.506	8.955	14.207	N/A	N/A
(iii) Non Tax Revenue	0.000	0.800	0.000	1.893	1.893	2.500
Grand Total	8.978	10.306	8.955	16.100	N/A	N/A
Excluding Taxes, Arrears	8.894	9.806	8.955	15.600		

** Non VAT taxes on capital expenditure

The chart below shows total funding allocations to the Vote by Vote Function over the medium term:

Chart V1.1: Medium Term Budget Projections by Vote Function (UShs Bn, Excluding Taxes, Arrears)



Vote: 111 Busitema University

Vote Summary

(ii) Vote Mission Statement

The Vote's Mission Statement is:

To provide high standard training, engage in quality research and outreach for socio-economic transformation and sustainable development.

(iii) Key Sector Outputs which Contribute to Sector Outcomes

Table V1.2: Sector Outcomes, Vote Functions and Key Outputs

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Improved quality and relevancy of education at all levels</i>	<i>Improved equitable access to education</i>	<i>Improved effectiveness and efficiency in delivery of the education services</i>
Vote Function: 07 51 Delivery of Tertiary Education and Research		
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>
None	<i>Outputs Provided</i> 075103 Outreach 075104 Students' Welfare <i>Capital Purchases</i> 075180 Construction and rehabilitation of learning facilities (Universities) 075181 Lecture Room construction and rehabilitation (Universities) 075182 Construction and Rehabilitation of Accommodation Facilities 075184 Campus based construction and rehabilitation (walkways, plumbing, other)	<i>Outputs Provided</i> 075101 Teaching and Training

(iv) Vote Outcomes and Outcome Indicators

The table below sets out the vote outcomes and outcome indicators

Table V1.3: Vote Outcomes and Outcome Indicators

V2: Past Vote Performance and Medium Term Plans

This section describes past and future vote performance, in terms of key vote outputs and plans to address sector policy implementation issues.

(i) Past and Future Planned Vote Outputs

2010/11 Performance

The University enrolled 765 students on both degree and diploma programmes. The University also purchased text books for new programmes at Namasagali and Arapai campuses from Marllory International Ltd at UGX 16.8m and others at UGX 14.4m from Makerere University Bookshop. Stationery for examination purposes was supplied by Egema Enterprises at a cost of UGX 4.9m and Marco Enterprises at UGX 9.3m and admission materials from Makerere bookshop at UGX 11m. A container for securing library books at Busitema campus was supplied by On-line cargo at a cost UGX 13.8m. Training materials for the department of Agricultural Mechanization and Irrigation Engineering were procured at UGX 57m from Sikuda laboratory distributors. Other training materials for the department of Textile Engineering were supplied by Emoru Investments Ltd at a cost of UGX 11.6m. The enrolled students were paid feeding and accommodation allowances at a rate of UGX 4,000 per day per student for 238 days which translated into UGX 728,280,000. It also catered for 285 staff members of whom 116 were teaching and 169 non-teaching staff that were paid salaries and wages every month, hence a total wage bill of UGX 4.2bn.

The University in partnership with NAADS trained 1,500 farmers in best agricultural practices, organized 3 HIV/AIDS sensitization workshops targeting students, staff and neighboring communities and 3 computer training workshops targeting staff of Busia and Tororo Districts. Each computer training was targeting 20 people and was facilitated by the department of Computer Engineering.

The University organized sensitization workshops on research proposal writing and UGX 24.5m was spent to carry out research activities.

Vote: 111 Busitema University

Vote Summary

CAPITAL INVESTMENTS

The University renovated and fenced students' hostels at Namasagali campus at a total cost of UGX 72.4m. It further sunk and constructed 2 pit latrines at the same campus at a cost of UGX 45.9m and a toilet block at Nagongera campus by Ageck (U) Ltd at UGX 41m.

A Guild canteen toilet block at Nagongera was also constructed by B-Moose Enterprises at a cost of UGX 39m

Supply and Installation of solar panels at Busitema and Namasagali campuses was done by Davis and Shirtlift at a cost of UGX 19m and also supplied a water pump shaft to Busitema campus at UGX 5.6m. Kas Electricals supplied and installed solar panels to the Vice Chancellors residence at a cost of UGX 12.7m. Supply and Installation of water systems at Namasagali campus was done by Kamuli water supply Board at a cost of 31m.

Insurance cover was provided by Chartis Insurance Co for 2 double cabin pick-ups and 2 Omni buses at a total cost of UGX 28.7m

At Busitema campus, there were additional works to do external drainage at the senior staff houses by Nambale Enterprises at UGX 26.3m and variations for walkway slab at a cost of UGX 22.6m.

There was installation of Internet facilities at Busitema by Warid Telecom at UGX 11m and at Nagongera and Namasagali by AFSAT Communications at UGX 16m each totaling UGX32m.

Preliminary 2011/12 Performance

TEACHING AND TRAINING

The University enrolled 905 students of whom 360 were first years admitted to the 12 programmes which were running. Registration and teaching of students was done, semesters 1 and 2 examinations conducted, invigilation reports compiled, results for semester 1 examinations released and 151 students graduated during the academic year 2011/2012.

Goods and services (including teaching materials) were procured at a total cost of UGX 86m and examination answer booklets were printed at a cost of UGX 27m. Computer laboratories were equipped (30 sets of computers at UGX 74m), more library stock acquired. Internet facilities were also improved upon by expansion of the band width from 2 MB per second to 5 MB per second provided by AFSAT at total coat of UGX 29m.

Students' Identity cards were printed at a cost of UGX 33m.

RESEARCH, CONSULTANCY AND PUBLICATIONS

The University appointed a committee which was to focus on Research and Publications with a view of; devising ways of improving quality of research innovation, expand scope and increase utilization of research outputs.

Some staff members were equipped with skills in research proposal writing..

One conference was organized and 4 publications made. Progress meetings continued to take place and reports prepared presented to management for action.

Below is a list of publications made and conferences so far:

PUBLICATIONS

A. Journal Papers

1. Omoda-Onyait G. and Lubega J.T. (2011). E- Learning Readiness Assessment Model: A Case Study of Higher Institutions of Learning in Uganda,) R. Kwan et al. (Eds): ICHL 2011, Springer-Verlag Berlin Heidelberg, LNCS 6837, ISBN 987-3-642-22762-2, pp. 200-211, 2011.
2. Omoda-Onyait G. and Lubega J.T., Maiga, G. and Angole O.R. (2012). Towards an Interactive Agent-

Vote: 111 Busitema University

Vote Summary

Based Approach to Real-Time Feedback (IAARF) in E-Learning System, S.K.S Cheung, et al. (Eds): ICHL 2012, Springer-Verlag Berlin Heidelberg, LNCS 7411, pp. 317-328, 2012. (Due for publication in August, 2012).

3. Angole O.R., Jeohpio, J., Maiga, G. and Omoda-Onyait, G. (2012). Toward an Ontology of African Traditional Medicine, R. Kwan et al. (Eds): KES 2012, Springer-Verlag Berlin Heidelberg, and LNCS. (Due for publication in September 2012).

4. Angole O.R., Jeohpio, J., Maiga, G., Omoda-Onyait, G. and Lukyamuzi, A. (2012). Towards Information and Communication Technology Support for Integration of African Traditional Medicine to Western Conventional Medicine, Journal of Science Sustainable Development, (Due for publication August, 2012).

B. Conference Proceedings

Lukyamuzi, A., Angole O.R., Omoda-Onyait, G. and Mutungi, F. (2012). Harnessing Mobile Technology to Augment Face-to-Face Learning, Presented at International Conference on Education with the Theme: Educational Reforms and Innovations in Enhancing Quality and Equity, 20th -22nd February, 2012, Kenyatta University, Nairobi, Kenya.

OUTREACH

The University still in partnership with NAADS, targeted to train 1,500 farmers in best agricultural practices, however only 1,200 have so far been trained (end of May 2012). It also had planned to conduct 4 computer training workshops targeting Busia, Bugiri, Tororo and Namutumba districts but only Tororo and Busia districts have benefited so far. 3 HIV/AIDS sensitization workshops for the neighboring communities have been conducted.

STUDENTS' WELFARE

Students' Living allowances were paid at a rate of UGX 4,000 per day for 238 days for 905 students giving an outturn of UGX 862m. Sports facilities for recreation purposes which included gymnasium, chess boards, wood balls, football pitches, etc have been provided and maintained. Health facilities (including drugs procured at a cost of UGX 51.6m) were also provided.

About UGX 18m was spent on procurement and fixing of water tanks for harvesting water for use in students' hostels at Busitema and Arapai campuses. Students' hostels were also routinely cleaned.

ADMINISTRATION AND SUPPORT SERVICES.

The University provided staff with health services, for example, the sickbay caters for minor cases while major ones were referred to hospitals and health centres and refunds made upon presentation of receipts of medical expenditure.

Salaries and wages amounting to UGX 4.097bn were paid to staff by end of May 2012. Council and staff meetings were facilitated and utility bills cleared for the period under review. Two (2) advertisements were run in New vision newspaper, one for vacant positions in the establishment and another for pre-qualification of firms to do works and provision of services and supplies.

Supervision of the Consultancy to develop the University Master plan was also done at a cost of 27m.

CAPITAL INVESTMENTS

Contracts to repair University vehicles, supply of tyres and provision of insurance services were executed at a total cost of UGX 53.8m

Construction of lecture blocks at Namasagali and Busitema campuses has reached its final stages (roofing has been done). By close of May 2012, UGX 288m had been spent.

The University has procured 70 double decker beds; 50 for Busitema campus and 20 for Namasagali

Vote: 111 Busitema University

Vote Summary

campus from Gukina furniture at a cost of UGX 70m and lecture room chairs for Busitema and Nagongera campuses from Sonic furniture at UGX 37m. Office furniture for; University Bursar, Vice Chancellor, Human Resource Officer and 3 sets for Nagongera campus were also procured at a cost of UGX 27m from Footsteps Furniture Co. Ltd. Another UGX 16.8m was also spent on procurement of computer laboratory furniture at Nagongera campus.

Table V2.1: Past and 2012/13 Key Vote Outputs*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Releases and Prel Achievements by End May	2012/13 Proposed Budget and Planned Outputs
Vote: 111 Busitema University			
<i>Vote Function: 0751 Delivery of Tertiary Education and Research</i>			
Output: 075101	Teaching and Training		
<i>Description of Outputs:</i>	846 students to be taught, to acquire teaching materials, to conduct semester examinations, to do recess term activities, and students' internship.	905 students taught, acquired teaching materials, conducted semester examinations, carried out recess term activities, and students' internship.	To teach and train 1,150 students, to continue to procure teaching materials, conduct recess term activities and conduct tests and semester examinations.
<i>Performance Indicators:</i>			
No. of students graduating		150	235
No. of academic programmes offered		8	16
<i>Output Cost: US\$ Bn:</i>	2.287	<i>US\$ Bn:</i> 2.012	<i>US\$ Bn:</i> 4.203
<i>Output Cost Excluding Donor US\$ Bn:</i>	2.287	<i>US\$ Bn:</i> 2.012	
Output: 075103	Outreach		
<i>Description of Outputs:</i>	Conduct short computer courses, to continue to train farmers in best practices, continue to conduct HIV/Aids workshops	1,500 farmers taught best practices and HIV/AIDS workshop conducted	To continue with training of farmers in best practices, organise HIV/AIDS sensitisation workshops and short computer courses.
<i>Output Cost: US\$ Bn:</i>	0.258	<i>US\$ Bn:</i> 0.212	<i>US\$ Bn:</i> 0.105
<i>Output Cost Excluding Donor US\$ Bn:</i>	0.258	<i>US\$ Bn:</i> 0.212	
Output: 075104	Students' Welfare		
<i>Description of Outputs:</i>	To pay students accommodation and feeding allowances, procure teaching materials, to provide health facilities and hold sports activities for students.	Students' living and accommodation allowances paid, teaching materials procured, health facilities provided and sports activities conducted	to continue with the payment of living allowances to 1,150 students, acquisition of teaching materials and provision of health and sports facilities.
<i>Performance Indicators:</i>			
No. of Students' Welfare supported.		846	1080
<i>Output Cost: US\$ Bn:</i>	1.912	<i>US\$ Bn:</i> 1.830	<i>US\$ Bn:</i> 4.451
<i>Output Cost Excluding Donor US\$ Bn:</i>	1.912	<i>US\$ Bn:</i> 1.830	
Vote Function Cost	US\$ Bn: 9.806	US\$ Bn: 8.955	US\$ Bn: 15.600
<i>VF Cost Excluding Donor US\$ Bn</i>	<i>US\$ Bn 9.806</i>	<i>US\$ Bn 8.955</i>	
Cost of Vote Services:	US\$ Bn: 9.806	US\$ Bn: 8.955	US\$ Bn: 15.600
<i>Vote Cost Excluding Donor US\$ Bn</i>	<i>US\$ Bn 9.806</i>	<i>US\$ Bn 8.955</i>	

* Excluding Taxes and Arrears

2012/13 Planned Outputs

The University plans to admit 480 first year students, support 1,150 students in total with welfare services, procure teaching materials, conduct recess term activities and graduate 235 students.

It also plans to recruit more lecturers especially for the new study programme ; Mining Engineering with 20 students.

The University plans to establish a Gender and Equity Mainstreaming Unit whose structures will guide the recruitment of staff in a phased manner. The policy is already in place awaiting consideration and approval

Vote: 111 Busitema University

Vote Summary

by the University Council.

The research and publications committee will continue to:

- Develop research, grants and publications policy.
- Develop a research agenda
- Organize training for staff in proposal and report writing and publication skills.
- Establish a research innovation and grants management unit, and
- Review research proposals for submission to the donor community

The University will continue with training farmers in best agricultural practices in partnership with NAADS, organize HIV/AIDS sensitization workshops and conduct short computer training courses. Salaries and wages will continue to be paid to staff, Council and staff meetings will be facilitated, utility bills cleared and medical services provided.

The University also plans to start construction of a library block with an initial budget of UGX500,000,000 and rehabilitation of 2 former staff houses with a proposed budget of UGX 50,000,000 each and turn them into offices for staff lacking office space.

We also propose to allocate UGX 100,000,000 for the procurement of more computers for both teaching and office use and upgrading the Accounting Software by acquiring more licenses (more 5 users).

As student population grows creates need for more furniture, hence an allocation of UGX 100,000,000 for the purpose.

The University will acquire 2 more vehicles during the Financial Year 2012/2013 at a cost of UGX 360,000,000 (GoU – 140,000,000 and NTR – 220,000,000)

Table V2.2: Past and Medium Term Key Vote Output Indicators*

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12		MTEF Projections		
		Approved Plan	Releases Prel. Actual	2012/13	2013/14	2014/15
Vote: 111 Busitema University						
<i>Vote Function:0751 Delivery of Tertiary Education and Research</i>						
<i>Vote Function Cost (US\$ bn)</i>	8.894	9.806	8.955	15.600		
<i>VF Cost Excluding Donor</i>	8.894	9.806	8.955			
Cost of Vote Services (US\$ Bn)	8.894	9.806	8.955	15.600		
	8.894	9.806	8.955			

Medium Term Plans

Roll out new campuses of Mbale and Pallisa, construction of Administration and lecture blocks, establishment of water sources, maintenance of the Sports Centre and establishment of a Science and Industrial park at Busitema Campus.

(ii) Efficiency of Vote Budget Allocations

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

Table V2.3: Allocations to Key Sector and Service Delivery Outputs over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2011/12	2012/13	2013/14	2014/15	2011/12	2012/13	2013/14	2014/15
Key Sector	4.5	8.8	8.7	12.8	45.5%	56.1%	53.3%	67.0%
Service Delivery	4.5	8.8	8.7	12.8	45.5%	56.1%	53.3%	67.0%

Quality assurance, increase staff to 50% of establishment, salary enhancement for staff to improve on attraction and retention. Equip laboratories to improve research through MTEF allocation to research and research infrastructure. Increase access to higher education and review the curriculum to make it multidisciplinary problem based learning, this will include policy on internships for all programmes in the university

Table V2.4: Key Unit Costs of Services Provided and Services Funded (Shs '000)

Unit Cost Description	Actual 2010/11	Planned 2011/12	Actual 2011/12	Proposed 2012/13	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function:0751 Delivery of Tertiary Education and Research</i>					

Vote: 111 Busitema University

Vote Summary

Unit Cost Description	Actual 2010/11	Planned 2011/12	Actual 2011/12	Proposed 2012/13	Costing Assumptions and Reasons for any Changes and Variations from Plan
Feeding and accommodation Allowances for Government Students.			1,259,669	1,621,739	This is the total number of Government supported students
Average monthly cost of staff costs and payroll (Teaching and Non teaching)			13,976,667	12,048,851	Basic salaries, other employee allowances, NSSF, PAYE, gratuity contributions, benefits, extra workload.
0			5,000	45,083,333	Electricity, Water, telephones, finance costs, internet services, building repairs and maintainance, motor vehicle running costs, travel costs and related allowances.

Vote: 111 Busitema University

Vote Summary

(iii) Vote Investment Plans

As earlier explained, the University has limited sources of funding especially for capital purchases. The only source is GoU funding which has stagnated at Ushs 1b only. Given our model, there is not much this can do.

Table V2.5: Allocations to Capital Investment over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2011/12	2012/13	2013/14	2014/15	2011/12	2012/13	2013/14	2014/15
Consumption Expenditure(Outputs Provided)	8.6	13.9	11.5	19.1	87.7%	88.8%	70.1%	100.0%
Investment (Capital Purchases)	1.2	1.7	4.9	0.0	12.3%	11.2%	29.9%	0.0%
Grand Total	9.8	15.6	16.4	19.1	100.0%	100.0%	100.0%	100.0%

The University's total envelope for capital purchases is only Ushs 1b, therefore, this is Not Applicable.

Table V2.6: Major Capital Investments

(iv) Priority Vote Actions to Improve Sector Performance

Supporting students in pursuit of their academic excellence
 Installation of ICT infrastructure
 Improve on lecture space.
 Strengthen the Quality Assurance Unit, and
 Improving on the water source at Busitema campus.

Table V2.7: Vote Actions to Improve Sector Performance

2011/12 Planned Actions:	2011/12 Actual Actions:	2012/13 Planned Actions:	MT Strategy:
Sector Outcome 1: Improved quality and relevancy of education at all levels			
Vote Function: 07 51 Delivery of Tertiary Education and Research			
<i>VF Performance Issue: Inadequate funding in areas such as Reasearch and Capital development (ICT, Buildings, Equipment, etc.)</i>			
To continue to lobby government and other development partners for more budgetary provisions.	Lobby government and other development partners for more budgetary provisions.	- Widen the base for internally generated funds (NTR) collection and other sources of funding.	Capital development plans (proposals) to be submitted to the MOES to help Government identify development partners for funding.
Sector Outcome 3: Improved effectiveness and efficiency in delivery of the education services			
Vote Function: 07 51 Delivery of Tertiary Education and Research			
<i>VF Performance Issue: Multi-campus model i.e various campuses spread across the region.</i>			
ADBv to do a needs assessment and instal the ICT infrastructure and to acquire more transport equipment.	To increase the number of transport equipment to enable management and staff easy access to the different campuses.	To invest more into ICT for Communication, Management and Teaching purposes.	To instal Wide Area Network (WAN) and decentralise operations fuctions.
<i>VF Performance Issue: Understaffing especially at senior levels.</i>			
To recruit more staff to fill the vacant positions.	To attract staff at senior levels by offering competitive salaries (enhanced) and other fringe benefits.	To attract staff at senior levels by offering competitive salaries (enhanced) and other fringe benefits.	To build capacity by training staff at lower levels to gain promotion.

V3 Proposed Budget Allocations for 2012/13 and the Medium Term

This section sets out the proposed vote budget allocations for 2012/13 and the medium term, including major areas of expenditures and any notable changes in allocations.

Table V3.1: Past Outturns and Medium Term Projections by Vote Function*

	2010/11 Outturn	2011/12		MTEF Budget Projections		
		Appr. Budget	Releases End May	2012/13	2013/14	2014/15
Vote: 111 Busitema University						

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	2010/11 Outturn	2011/12		MTEF Budget Projections		
		Appr. Budget	Releases End May	2012/13	2013/14	2014/15
0751 Delivery of Tertiary Education and Research	8.894	9.806	8.955	15.600		19.110
Total for Vote:	8.894	9.806	8.955	15.600		19.110

(i) The Total Budget over the Medium Term

208/09 - W= 1.362bn, NWR = 1.159bn and Capital = 5.807bn; 209/10 - W=2.73bn, NWR=2.159bn and capital=1.678bn; 2010/11 - W=2.848bn, NWR=3.756bn and capital=1.078bn and 2011/12 - W= 4.193, NWR = 3.736 and C = 1.08b. For 2012/2013; W 6.642bn, NWR 5.987bn and C 1.078bn.

(ii) The major expenditure allocations in the Vote for 2012/13

Supporting students in their pursuit of academic excellence by way of providing for their accommodation, feeding and procurement of teaching materials and field attachments. The major cost drivers for the university are students, these determine the staffing levels. In terms of allocation, Students' Welfare accounts for 33%, teaching and learning takes 20% of Non wage recurrent resources, while administration and support services will account for 44%.

(iii) The major planned changes in resource allocations within the Vote for 2012/13

The major changes in resource allocation were (1) Non wage recurrent rising from 3.736bn to 5.987bn due to students' increase in enrollment and (2) Wage rising from 4.193bn to 6.642bn due to increasing number of teaching staff.

Table V3.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs in 2012/13 from 2011/12 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
<i>Vote Function: 0701 Delivery of Tertiary Education and Research</i>	
Output: 0751 01 Teaching and Training	
<i>US\$ Bn: 1.915</i>	
Enrollment of students increased	
Output: 0751 03 Outreach	
<i>US\$ Bn: -0.153</i>	
15 additional research assistants will be trained from the number in FY 2009/10	
Output: 0751 04 Students' Welfare	
<i>US\$ Bn: 2.538</i>	
Output: 0751 05 Administration and Support Services	
<i>US\$ Bn: 1.098</i>	
Output: 0751 75 Purchase of Motor Vehicles and Other Transport Equipment	
<i>US\$ Bn: 0.160</i>	

Table V3.3: 2011/12 and 2012/13 Budget Allocations by Item

Million Uganda Shillings	2011/12 Approved Budget				2012/13 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output Class: Outputs Provided	7,928.7	0.0	670.0	8,598.7	12,629.4	0.0	1,223.4	13,852.8
211101 General Staff Salaries	4,192.9	0.0	0.0	4,192.9	6,642.2	0.0	0.0	6,642.2
211103 Allowances	1,449.8	0.0	110.0	1,559.8	2,297.1	0.0	284.1	2,581.2
212101 Social Security Contributions (NSSF)	284.8	0.0	0.0	284.8	664.2	0.0	0.0	664.2
213001 Medical Expenses (To Employees)	20.0	0.0	20.0	40.0	90.0	0.0	20.0	110.0
213002 Incapacity, death benefits and funeral expen	2.0	0.0	0.0	2.0	2.0	0.0	5.0	7.0
213004 Gratuity Payments	0.0	0.0	0.0		300.0	0.0	0.0	300.0
221001 Advertising and Public Relations	30.0	0.0	0.0		15.0	0.0	24.0	39.0
221002 Workshops and Seminars	67.0	0.0	0.0	67.0	33.5	0.0	0.0	33.5
221003 Staff Training	70.0	0.0	0.0	70.0	129.3	0.0	20.0	149.3

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Million Uganda Shillings	2011/12 Approved Budget				2012/13 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
221004 Recruitment Expenses	20.0	0.0	0.0	20.0	27.5	0.0	0.0	27.5
221006 Commissions and Related Charges	80.0	0.0	80.0	160.0	130.0	0.0	80.0	210.0
221007 Books, Periodicals and Newspapers	80.0	0.0	20.0	100.0	110.0	0.0	100.0	210.0
221009 Welfare and Entertainment	40.0	0.0	0.0	40.0	50.0	0.0	28.4	78.4
221010 Special Meals and Drinks	6.8	0.0	20.0	26.8	8.5	0.0	15.9	24.3
221011 Printing, Stationery, Photocopying and Bind	100.0	0.0	50.0	150.0	140.0	0.0	70.0	210.0
221012 Small Office Equipment	10.0	0.0	0.0	10.0	13.0	0.0	0.0	13.0
221014 Bank Charges and other Bank related costs	8.0	0.0	0.0	8.0	11.0	0.0	3.0	14.0
221017 Subscriptions	49.4	0.0	0.0	49.4	65.2	0.0	20.0	85.2
222001 Telecommunications	80.0	0.0	0.0	80.0	210.0	0.0	0.0	210.0
222002 Postage and Courier	1.0	0.0	0.0	1.0	1.0	0.0	0.0	1.0
222003 Information and Communications Technolo	120.0	0.0	0.0	120.0	220.0	0.0	0.0	220.0
223003 Rent - Produced Assets to private entities	10.0	0.0	0.0	10.0	10.0	0.0	0.0	10.0
223004 Guard and Security services	50.0	0.0	0.0	50.0	56.0	0.0	10.0	66.0
223005 Electricity	80.0	0.0	60.0	140.0	170.0	0.0	60.0	230.0
223006 Water	12.0	0.0	50.0	62.0	12.0	0.0	40.0	52.0
223007 Other Utilities- (fuel, gas, f	2.0	0.0	0.0	2.0	2.0	0.0	0.0	2.0
224001 Medical and Agricultural supplies	45.0	0.0	50.0	95.0	65.0	0.0	50.0	115.0
224002 General Supply of Goods and Services	150.0	0.0	200.0	350.0	112.5	0.0	200.0	312.5
225001 Consultancy Services- Short-term	70.0	0.0	0.0	70.0	87.0	0.0	0.0	87.0
225002 Consultancy Services- Long-term	50.0	0.0	0.0	50.0	60.0	0.0	60.0	120.0
226001 Insurances	35.0	0.0	10.0	45.0	47.0	0.0	10.0	57.0
227001 Travel Inland	120.0	0.0	0.0	120.0	60.0	0.0	20.0	80.0
227002 Travel Abroad	100.0	0.0	0.0	100.0	50.0	0.0	30.0	80.0
227004 Fuel, Lubricants and Oils	160.0	0.0	0.0	160.0	215.0	0.0	40.0	255.0
228001 Maintenance - Civil	120.0	0.0	0.0	120.0	230.0	0.0	0.0	230.0
228002 Maintenance - Vehicles	100.0	0.0	0.0	100.0	135.0	0.0	25.0	160.0
228003 Maintenance Machinery, Equipment and Fu	10.0	0.0	0.0	10.0	13.0	0.0	0.0	13.0
282101 Donations	2.0	0.0	0.0	2.0	2.0	0.0	0.0	2.0
282102 Fines and Penalties	1.0	0.0	0.0	1.0	1.0	0.0	0.0	1.0
282103 Scholarships and related costs	100.0	0.0	0.0	100.0	142.5	0.0	8.0	150.5
Output Class: Capital Purchases	1,577.5	0.0	130.0	1,707.5	1,577.5	0.0	670.0	2,247.5
231001 Non-Residential Buildings	400.0	0.0	0.0	400.0	600.0	0.0	350.0	950.0
231003 Roads and Bridges	8.0	0.0	0.0	8.0	0.0	0.0	0.0	0.0
231004 Transport Equipment	120.0	0.0	80.0	200.0	140.0	0.0	220.0	360.0
231005 Machinery and Equipment	220.0	0.0	50.0	270.0	100.0	0.0	100.0	200.0
231006 Furniture and Fixtures	100.0	0.0	0.0	100.0	100.0	0.0	0.0	100.0
231007 Other Structures	29.5	0.0	0.0	29.5	0.0	0.0	0.0	0.0
311101 Land	200.0	0.0	0.0	200.0	137.5	0.0	0.0	137.5
312206 Gross Tax	500.0	0.0	0.0	500.0	500.0	0.0	0.0	500.0
Grand Total:	9,506.2	0.0	800.0	10,306.2	14,206.9	0.0	1,893.4	16,100.3
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>9,006.2</i>	<i>0.0</i>	<i>0.0</i>	<i>9,806.2</i>	<i>13,706.9</i>	<i>0.0</i>	<i>0.0</i>	<i>15,600.3</i>

V4: Vote Unfunded Outputs for 2012/13 and the Medium Term

This section sets the outputs which the vote will not be able to achieve in 2012/13 and the medium given proposed funding allocations.

Water Source

The existing water supply system for Busitema campus as originally installed comprises three boreholes, pumping mains, a storage reservoir, and distribution pipe network and service connections. The system was designed to source water from three production boreholes, equipped with submersible pumps. The motorized pumping system broke down and has been replaced with a hand pump and therefore no longer feeds into the piped water system. Considering the age of the current infrastructure, including the borehole sources and given the chronology of the technical problems experienced, the University has decided to take

Vote: 111 Busitema University

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a new course of action to mitigate the current problems to ensure reliability and stability of water supply by adopting the option of developing a new source and replacement of the entire pipe network. Cost estimates are indicated in the table below.

Item Description Amount (Ushs)

1.1 Detailed Engineering Design 20,000,000

1.2 19km of DN 150mm uPVC 535,591,000

1.3 2km of DN 200mm uPVC 60,000,000

Total 615,591,000

Although ADBv will address development challenges at Busitema campus and to a small extent at Nagongera, developing Arapai and Namasagali campuses remains a big challenge.

Travel Inland – the budget for this item has been cut by 50% (60,000,000) from 120,000,000. This poses a big challenge given the multi-campus nature of the University. The University needs to carry out supervision and administrative functions.

Travel abroad – the University is still young and therefore, needs to establish new and consolidate existing linkages and partnerships. Like travel in-land, this item was also cut by 50% (50,000,000) down from 100,000,000 in the FY 2011/2012 yet we need even more than UGX 100,000,000..

5. Gratuity – all University staff were employed on contract terms attracting gratuity at 25% of the gross salaries. The University has faced non-wage recurrent budgetary constraints over the years, and as such, no provision has been made so far.

Table V4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2012/13:	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function: 0701 Delivery of Tertiary Education and Research</i>	
Output: 0751 01 Teaching and Training	
UShs Bn: 0.000	
Output: 0751 02 Research, Consultancy and Publications	
UShs Bn: 0.000	
Output: 0751 05 Administration and Support Services	
UShs Bn: 1.246	
Staffing currently stands at 38% of the staff establishment.	<i>The staff at Busitema is to be increased up to 50% of the Staff establishment, there will be need , therefore, for wage increase by 1.133bn to cater for the increase in staff numbers and a corresponding 10% (0.113bn) for NSSF totalling to 1.246bn.</i>
Output: 0751 72 Government Buildings and Administrative Infrastructure	
UShs Bn: 5.000	
A Modern Library for keeping the University's e-learning materials.	<i>The University lacks a modern library for stocking its e-learning materials, therefore, the need to have one. This requires a sum of Ushs 5b.</i>
Output: 0751 76 Purchase of Office and ICT Equipment, including Software	
UShs Bn: 4.125	
Modern ICT infrastructure for teaching, Communication and Management.	<i>The University offers degree courses in Computer Engineering and Computer studies, hence, the need for modern ICT infrastructure for teaching, communication and management. This requires Ushs 4.125bn for the purpose.</i>
Output: 0751 77 Purchase of Specialised Machinery & Equipment	
UShs Bn: 5.312	
Modern and Specialized machinery required for the Mechanical Workshop at the Main Campus.	<i>To rehabilitate and retool the mechanical workshop at the main campus. Rehabilitation requires Ushs 0.721bn while retooling requires Ushs 3.591bn. The University also wishes to be connected to NW & SC in order to be supplied with safe water. This requires Ushs 1bn.</i>

V5: Vote Cross-Cutting Policy and Other Budgetary Issues

This section discusses how the vote's plans will address and respond to the cross-cutting policy, issues of gender and equity; HIV/AIDS; and the Environment. and other budgetary issues such as Arrears and NTR..

(i) Cross-cutting Policy Issues

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(i) Gender and Equity

The University has drafted a Gender and Equity Policy which is awaiting the University Council's consideration and approval. When approved, the Policy will lead to the establishment of the Gender and Equity Unit whose structures will guide the recruitment of staff in a phased manner. The Unit will also organize sensitization workshops and seminars to create awareness among the Advocacy team, University staff and students. The Unit will also conduct training sessions on Gender Responsive Budgeting (GRB) and Gender Tracking Systems for staff of Finance Department as well as other stakeholders. There will be data collection and analysis on staff development, recruitment, promotion resignation and students' enrollment. Reviews and evaluation of the Unit's activities will be done and eventually an action plan for the following year will be developed.

(ii) HIV/AIDS

The University has a draft HIV/AIDS policy which is now due for consideration and eventual approval by Council. The University has, as of now, a Counselling desk to counsel students and staff on matters related to HIV/AIDS and support activities will soon be initiated. Overall, the goal is to prevent the spread of HIV infection through education, equal access to treatment, care and support services and fight against discrimination and stigma against people living with and affected by HIV/AIDS.

(iii) Environment

The major areas of focus for Busitema University are Eastern and North eastern Uganda. These areas face multitudes of environmental problems. Land pressure coupled with climatic changes threaten sustainable use of the ecosystem resources. Busitema University is concentrating on the following themes: i) Ecosystem services and livelihoods, ii) Climate change, Impacts and adaptation, iii) Conservation and sustainable use of biodiversity resources, iv) Natural and human induced disaster and risk reduction. To ensure achievement of the above, the University has a proposal to set up 2 centres; a) Research and Conservation, b) Clean Development Mechanisms (CDM). These initiatives are aimed at making the University serve as a centre of excellence applied ecological, socio-economic and cultural research, training and monitoring of ecosystems and conservation education. Eastern Uganda is faced with a multitude of challenges which are diverse but can be broadly categorised into ecological, socio-economic and educational. The vision of Busitema University in environmental intervention is to advance public awareness, knowledge, education, skill and management capacity to achieve sustainable development. This will be through application of the principles of ecology and socio-economics to undertake and promote scientific, educational and outreach activities that advance protection of the environment, conservation of biodiversity and sustainable use of natural resources by carrying out the following: a) Multidisciplinary research, b) develop catchment based appropriate technologies that improve agricultural productivity and land management outside the protected areas, c) promote use of alternative forest resources, d) awareness of the conservation benefits of natural ecosystems within the communities, and e) promotion of community oriented projects and innovations aimed at environmental conservation, income generation and general sustainable development.

(ii) Payment Arrears Outstanding for the Vote

N/A

(iii) Non Tax Revenue Collections

Source of NTR	UShs Bn	2010/11 Actual	2011/12 Budget	2011/12 Prel Actual	2012/13 Projected
1				0.000	0.000
Tuition Fees		0.000	0.800	0.000	1.893
	Total:	0.000	0.800	0.000	1.893

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MPS Annex 1: Vote Function Profiles, Medium Term Plans and Annual Budget Allocations

Vote Function: 07 51 Delivery of Tertiary Education and Research

Vote Function Profile

Responsible Officer: University Secretary

Services: To promote quality tertiary education for national integration and development through, among other things, improved teaching of Science and Technology at all levels.

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
01 Headquarters	University Secretary
Development Projects	
1057 Busitema University Infrastructure Dev't	University Secretary

Medium Term Vote Function Plans

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Releases Prel.	MTEF Projections		
				2012/13	2013/14	2014/15
Vote Function:0751 Delivery of Tertiary Education and Research						
Output: 07 5101 Teaching and Training						
No. of students graduating	N/A	150	150	235	235	235
No. of academic programmes offered	N/A	8	12	16	16	16
Output: 07 5104 Students' Welfare						
No. of Students' Welfare supported.	580	846	905	1080		
Output: 07 5180 Construction and rehabilitation of learning facilities (Universities)						
No. of Science blocks/Laboratories rehabilitated	N/A	N/A	0			
No. of computer rooms constructed	N/A	N/A	0			
No. of computer rooms rehabilitated	N/A	N/A	0			
No. of Libraries Constructed	N/A	N/A	0			
No. of Science blocks/Laboratories constructed	N/A	N/A	0			
No. of Libraries Rehabilitated	N/A	N/A	0			
Output: 07 5181 Lecture Room construction and rehabilitation (Universities)						
No. of lecture rooms constructed	N/A	N/A	0			
No. of lecture rooms rehabilitated	N/A	N/A	0			
Output: 07 5182 Construction and Rehabilitation of Accomodation Facilities						
No. of residential staff houses constructed	0	N/A	0	0	0	
No. of residential staff houses rehabilitated	4	6	0	6	6	
No. of student dormitories constructed	0	0	0	0	0	
No. of student dormitories rehabilitated	0	0	0	0	0	

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MPS Annex 1: Vote Function Profiles, Medium Term Plans and Annual Budget Allocations

Vote Function: 07 51 Delivery of Tertiary Education and Research

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Releases Prel.	MTEF Projections		
				2012/13	2013/14	2014/15
Output: 07 5184 Campus based construction and rehabilitation (walkways, plumbing, other)						
No. of campus based infrastructure developments undertaken	10	10	4	10	10	
Vote Function Cost (US\$ bn)	8.894	9.806	8.955	15.600		

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Output Indicators and Cost	2010/11 Outturn	2011/12 Approved Budget	Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
<i>Outputs Provided</i>						
07 5101 Teaching and Training	2.948	2.287	2.012	4.203	3.052	4.500
07 5102 Research, Consultancy and Publications	.249	0.269	0.236	0.125	0.360	0.311
07 5103 Outreach	.253	0.258	0.212	0.105	0.344	0.500
07 5104 Students' Welfare	2.765	1.912	1.830	4.451	2.552	7.799
07 5105 Administration and Support Services	1.692	3.872	3.857	4.970	5.166	6.000
<i>Capital Purchases</i>						
07 5171 Acquisition of Land by Government	.173	0.200	0.150	0.138	0.267	0.000
07 5172 Government Buildings and Administrative Infrastructure	.330	0.430	0.322	0.950	0.573	0.000
07 5173 Roads, Streets and Highways	.012	0.008	0.006	0.000	0.011	0.000
07 5175 Purchase of Motor Vehicles and Other Transport Equipment	.090	0.200	0.090	0.360	0.267	0.000
07 5176 Purchase of Office and ICT Equipment, including Software	.125	0.200	0.113	0.200	0.267	0.000
07 5177 Purchase of Specialised Machinery & Equipment	.190	0.070	0.053	0.000	0.184	0.000
07 5178 Purchase of Office and Residential Furniture and Fittings	.068	0.100	0.075	0.100	0.554	0.000
07 5181 Lecture Room construction and rehabilitation (Universities)	.000		0.000	0.000	1.100	0.000
07 5182 Construction and Rehabilitation of Accommodation Facilities	.000		0.000	0.000	1.000	0.000
07 5184 Campus based construction and rehabilitation (walkways, plumbing,	.000		0.000	0.000	0.669	0.000
Total VF Cost (US\$ Bn)	2.948	9.806	8.147	15.600	16.365	19.110

* Excluding Taxes and Arrears

Vote: 111 Busitema University

MPS Annex 1: Vote Function Profiles, Medium Term Plans and Annual Budget Allocations

Vote Function: 07 51 Delivery of Tertiary Education and Research

Specific 2012/13 Actions and Medium Term Strategy to Improve Vote Function Performance

2011/12 Planned Actions:	2011/12 Actions:	2012/13 Planned Actions:	MT Strategy:
<i>VF Performance Issue: Inadequate funding in areas such as Research and Capital development (ICT, Buildings, Equipment, etc.)</i>			
To continue to lobby government and other development partners for more budgetary provisions.	Lobby government and other development partners for more budgetary provisions.	- Widen the base for internally generated funds (NTR) collection and other sources of funding.	Capital development plans (proposals) to be submitted to the MOES to help Government identify development partners for funding.
<i>VF Performance Issue: Multi-campus model i.e various campuses spread across the region.</i>			
ADBv to do a needs assessment and instal the ICT infrastructure and to acquire more transport equipment.	To increase the number of transport equipment to enable management and staff easy access to the different campuses.	To invest more into ICT for Communication, Management and Teaching purposes.	To instal Wide Area Network (WAN) and decentralise operations functions.
<i>VF Performance Issue: Understaffing especially at senior levels.</i>			
To recruit more staff to fill the vacant positions.	To attract staff at senior levels by offering competitive salaries (enhanced) and other fringe benefits.	To attract staff at senior levels by offering competitive salaries (enhanced) and other fringe benefits.	To build capacity by training staff at lower levels to gain promotion.

Summary of 2012/13 Vote Function Outputs and Budget Estimates

Proposed 2012/13 Budget Projections by Project and Programme (UShs Million):

Recurrent Budget Estimates	2011/12 Approved Budget				2012/13 Proposed Budget			
	Wage	Non-Wage	NTR	Total	Wage	Non-Wage	NTR	Total
01 Headquarters	4,192.9	3,735.8	670.0	8,598.7	6,642.2	5,987.2	1,223.4	13,852.8
Total Recurrent Budget Estimates for VF	4,192.9	3,735.8	670.0	8,598.7	6,642.2	5,987.2	1,223.4	13,852.8
Development Budget Estimates	GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total
1057 Busitema University Infrastructure Dev't	1,577.5	0.0	130.0	1,707.5	1,577.5	0.0	670.0	2,247.5
Total Development Budget Estimates for VF	1,577.5	0.0	130.0	1,707.5	1,577.5	0.0	670.0	2,247.5
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 0751	9,506.2	0.0	800.0	10,306.2	14,206.9	0.0	1,893.4	16,100.3
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>9,006.2</i>	<i>0.0</i>	<i>0.0</i>	<i>9,806.2</i>	<i>13,706.9</i>	<i>0.0</i>	<i>0.0</i>	<i>15,600.3</i>

2012/13 Draft Budget Estimates by Output and Item:

Million Uganda Shillings	2011/12 Approved Budget				2012/13 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Employees, Goods and Services (Outputs Provided)</i>	<i>7,929</i>	<i>0</i>	<i>670</i>	<i>8,599</i>	<i>12,629</i>	<i>0</i>	<i>1,223</i>	<i>13,853</i>
075101 Teaching and Training	1,937	0	350	2,287	3,803	0	400	4,203
<i>Description of Planned Outputs:</i>	846 students to be taught, to acquire teaching materials, to conduct semester examinations, to do recess term activities, and students' internship.				To teach and train 1,150 students, to continue to procure teaching materials , conduct recess term activities and conduct tests and semester examinations.			
211101 General Staff Salaries	1,139	0	0	1,139	2,591	0	0	2,591
211103 Allowances	0	0	80	80	135	0	0	135
221002 Workshops and Seminars	67	0	0	67	34	0	0	34
221003 Staff Training	70	0	0	70	129	0	20	149
221007 Books, Periodicals and Newspapers	80	0	20	100	110	0	100	210

Section B - Details - Vote 111 - Vote Function 0751

Vote: 111 Busitema University

MPS Annex 1: Vote Function Profiles, Medium Term Plans and Annual Budget Allocations

Vote Function: 07 51 Delivery of Tertiary Education and Research

Million Uganda Shillings	2011/12 Approved Budget				2012/13 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
221011 Printing, Stationery, Photocopying and Binding	100	0	50	150	140	0	70	210
221017 Subscriptions	49	0	0	49	65	0	20	85
222003 Information and Communications Technology	120	0	0	120	220	0	0	220
223005 Electricity	80	0	0	80	170	0	60	230
223006 Water	12	0	0	12	12	0	40	52
224002 General Supply of Goods and Services	0	0	200	200	0	0	0	0
225001 Consultancy Services- Short-term	70	0	0	70	87	0	0	87
225002 Consultancy Services- Long-term	50	0	0	50	60	0	60	120
227002 Travel Abroad	100	0	0	100	50	0	30	80
075102 Research, Consultancy and Publications	269	0	0	269	125	0	0	125
<i>Description of Planned Outputs:</i>								
211101 General Staff Salaries	199	0	0	199	40	0	0	40
282103 Scholarships and related costs	70	0	0	70	85	0	0	85
075103 Outreach	258	0	0	258	97	0	8	105
<i>Description of Planned Outputs:</i>		Conduct short computer courses, to continue to train farmers in best practices, continue to conduct HIV/Aids workshops			To continue with training of farmers in best practices, organise HIV/AIDS sensitisation workshops and short computer courses.			
211101 General Staff Salaries	228	0	0	228	40	0	0	40
282103 Scholarships and related costs	30	0	0	30	58	0	8	66
075104 Students' Welfare	1,762	0	150	1,912	4,066	0	384	4,451
<i>Description of Planned Outputs:</i>		To pay students accommodation and feeding allowances, procure teaching materials, to provide health facilities and hold sports activities for students.			to continue with the payment of living allowances to 1,150 students, acquisition of teaching materials and provision of health and sports facilities.			
211101 General Staff Salaries	427	0	0	427	2,080	0	0	2,080
211103 Allowances	1,140	0	0	1,140	1,809	0	134	1,943
223005 Electricity	0	0	60	60	0	0	0	0
223006 Water	0	0	50	50	0	0	0	0
224001 Medical and Agricultural supplies	45	0	40	85	65	0	50	115
224002 General Supply of Goods and Services	150	0	0	150	113	0	200	313
075105 Administration and Support Services	3,702	0	170	3,872	4,539	0	431	4,970
<i>Description of Planned Outputs:</i>								
211101 General Staff Salaries	2,199	0	0	2,199	1,893	0	0	1,893
211103 Allowances	310	0	30	340	353	0	150	503
212101 Social Security Contributions (NSSF)	285	0	0	285	664	0	0	664
213001 Medical Expenses(To Employees)	20	0	20	40	90	0	20	110
213002 Incapacity, death benefits and funeral expenses	2	0	0	2	2	0	5	7
213004 Gratuity Payments	0	0	0	0	300	0	0	300
221001 Advertising and Public Relations	30	0	0	30	15	0	24	39
221004 Recruitment Expenses	20	0	0	20	28	0	0	28
221006 Commissions and Related Charges	80	0	80	160	130	0	80	210
221009 Welfare and Entertainment	40	0	0	40	50	0	28	78
221010 Special Meals and Drinks	7	0	20	27	8	0	16	24
221012 Small Office Equipment	10	0	0	10	13	0	0	13
221014 Bank Charges and other Bank related costs	8	0	0	8	11	0	3	14
222001 Telecommunications	80	0	0	80	210	0	0	210
222002 Postage and Courier	1	0	0	1	1	0	0	1
223003 Rent - Produced Assets to private entities	10	0	0	10	10	0	0	10
223004 Guard and Security services	50	0	0	50	56	0	10	66
223007 Other Utilities- (fuel, gas, f	2	0	0	2	2	0	0	2
224001 Medical and Agricultural supplies	0	0	10	10	0	0	0	0

Section B - Details - Vote 111 - Vote Function 0751

Vote: 111 Busitema University

MPS Annex 1: Vote Function Profiles, Medium Term Plans and Annual Budget Allocations

Vote Function: 07 51 Delivery of Tertiary Education and Research

Million Uganda Shillings	2011/12 Approved Budget				2012/13 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
226001 Insurances	35	0	10	45	47	0	10	57
227001 Travel Inland	120	0	0	120	60	0	20	80
227004 Fuel, Lubricants and Oils	160	0	0	160	215	0	40	255
228001 Maintenance - Civil	120	0	0	120	230	0	0	230
228002 Maintenance - Vehicles	100	0	0	100	135	0	25	160
228003 Maintenance Machinery, Equipment and Furniture	10	0	0	10	13	0	0	13
282101 Donations	2	0	0	2	2	0	0	2
282102 Fines and Penalties	1	0	0	1	1	0	0	1
Investment (Capital Purchases)	1,578	0	130	1,708	1,578	0	670	2,248
075171 Acquisition of Land by Government	200	0	0	200	138	0	0	138
<i>Description of Planned Outputs:</i>								
311101 Land	200	0	0	200	138	0	0	138
075172 Government Buildings and Administrative Infrast	430	0	0	430	600	0	350	950
<i>Description of Planned Outputs:</i>								
231001 Non-Residential Buildings	400	0	0	400	600	0	350	950
231007 Other Structures	30	0	0	30	0	0	0	0
075173 Roads, Streets and Highways	8	0	0	8	0	0	0	0
<i>Description of Planned Outputs:</i>								
231003 Roads and Bridges	8	0	0	8	0	0	0	0
075175 Purchase of Motor Vehicles and Other Transport	120	0	80	200	140	0	220	360
<i>Description of Planned Outputs:</i>								
231004 Transport Equipment	120	0	80	200	140	0	220	360
075176 Purchase of Office and ICT Equipment, including	150	0	50	200	100	0	100	200
<i>Description of Planned Outputs:</i>								
231005 Machinery and Equipment	150	0	50	200	100	0	100	200
075177 Purchase of Specialised Machinery & Equipment	570	0	0	570	500	0	0	500
<i>Description of Planned Outputs:</i>								
231005 Machinery and Equipment	70	0	0	70	0	0	0	0
312206 Gross Tax	500	0	0	500	500	0	0	500
075178 Purchase of Office and Residential Furniture and	100	0	0	100	100	0	0	100
<i>Description of Planned Outputs:</i>								
231006 Furniture and Fixtures	100	0	0	100	100	0	0	100
Grand Total Vote 111	9,506	0	800	10,306	14,207	0	1,893	16,100
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>9,006</i>	<i>0</i>	<i>0</i>	<i>9,806</i>	<i>13,707</i>	<i>0</i>	<i>0</i>	<i>15,600</i>

Vote: 111 Busitema University

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0751 Delivery of Tertiary Education and Research

Programme 01 Headquarters

Programme Profile

Responsible Officer: University Secretary

Objectives: To improve teaching and learning techniques. To develop the human resources capacity at the University. To improve the quality of research and innovation. To share knowledge, skills and facilities with the public and the private sector. To build inter

Outputs: To provide high standard training, engage in quality research and outreach for socio-economic transformation and sustainable development.

Workplan Outputs for 2011/12 and 2012/13

Project, Programme	2011/12		2012/13	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
07 51 01 Teaching and Training	- 846 students registered and taught - 2 semester Examinations conducted. 2 semester invigilation reports prepared. - Students' results prepared and presented to Senate. - 1 end of year External examiners' reports presented and discussed.	- Registration and teaching of students done. and - Semester one examinations conducted, invigilation reports compiled and results released. - Goods and services (including teaching materials) procured.. - Feeding and accommodation allowances paid on time. Health and Sports facilities provided.	- 846 students registered and taught - 2 semester Examinations conducted. 2 semester invigilation reports prepared. - Students' results prepared and presented to Senate. - 1 end of year External examiners' reports presented and discussed.	
	Total	2,287,218	1,439,359	4,202,678
	<i>Wage Recurrent</i>	<i>1,138,808</i>	<i>851,830</i>	<i>2,590,678</i>
	<i>Non Wage Recurrent</i>	<i>798,410</i>	<i>587,529</i>	<i>1,212,000</i>
	<i>NTR</i>	<i>350,000</i>	<i>0</i>	<i>400,000</i>
07 51 02 Research, Consultancy and Publications	- 4 Training workshops for researchers -2 Sensitization workshops -10 Thematic areas of research identified and research studies done. -7 Research reports prepared - 4 Publications done.	Progress meetings and reports have continued to happen. These reports have always been presented to management for action.	- 4 Training workshops for researchers -2 Sensitization workshops -10 Thematic areas of research identified and research studies done. -7 Research reports prepared - 4 Publications done.	
	Total	269,450	177,173	124,638
	<i>Wage Recurrent</i>	<i>199,450</i>	<i>124,673</i>	<i>39,638</i>
	<i>Non Wage Recurrent</i>	<i>70,000</i>	<i>52,500</i>	<i>85,000</i>
07 51 03 Outreach	- 4 Computer training workshops for some neighbouring communities conducted - HIV/AIDS sensitisation workshops for the communities conducted - Training farmers in modern agricultural practices especially in Cotton done - School practice for students of Science and Education.	- 3 Computer training workshops for the neighbouring communities conducted.- - 3 HIV / AIDS sensitization workshops conducted. - 1,500 farmers trained in best agricultural practices.	- 4 Computer training workshops for some neighbouring communities conducted - HIV/AIDS sensitisation workshops for the communities conducted - Training farmers in modern agricultural practices especially in Cotton done - School practice for students of Science and Education.	
	Total	257,792	159,175	105,138
	<i>Wage Recurrent</i>	<i>227,792</i>	<i>136,675</i>	<i>39,638</i>
	<i>Non Wage Recurrent</i>	<i>30,000</i>	<i>22,500</i>	<i>57,500</i>

Vote: 111 Busitema University

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0751 Delivery of Tertiary Education and Research

Programme 01 Headquarters

Project, Programme Vote Function Output <i>UShs Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
07 51 04 Students' Welfare	- Accommodation for 580 students provided - The 580 students fed. - Games and sports conducted - Medical care for the 580 students provided.	- Feeding and accommodation allowances paid on time. - Health and Sports facilities provided.. - Goods and Services (Inclusiive of teaching materials) procured.	- Accommodation for 580 students provided - The 580 students fed. - Games and sports conducted - Medical care for the 580 students provided.	
Total	1,912,440	1,389,524	4,450,535	
Wage Recurrent	427,440	389,108	2,079,694	
Non Wage Recurrent	1,335,000	1,000,417	1,986,700	
NTR	150,000	0	384,141	
07 51 05 Administration and Support Services	- Utility bills paid - Meetings facilitated - Approved training needs assessment reports. - Monthly salaries and wages paid on time.	- Nine Monthly salaries and wages for staff paid on time.. - Nine (9) Monthly utility bills cleared. - Nine (9) Monthly meetings facilitated	- Utility bills paid - Meetings facilitated - Approved training needs assessment reports. - Monthly salaries and wages paid on time.	
Total	3,871,799	2,960,690	4,969,771	
Wage Recurrent	2,199,370	1,814,689	1,892,520	
Non Wage Recurrent	1,502,429	1,146,001	2,646,021	
NTR	170,000	0	431,230	
GRAND TOTAL	8,598,699	6,125,921	13,852,761	
Wage Recurrent	4,192,860	3,316,974	6,642,168	
Non Wage Recurrent	3,735,839	2,808,947	5,987,221	
NTR	670,000	0	1,223,371	

Annual Workplan for 2012/13 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input <i>UShs Thousand</i>
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Vote: 111 Busitema University

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0751 Delivery of Tertiary Education and Research

Programme 01 Headquarters

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	<i>US\$ Thousand</i>
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Output: 07 5101 Teaching and Training

Planned Outputs:

- 846 students registered and taught
- 2 semester Examinations conducted.
- 2 semester invigilation reports prepared.
- Students' results prepared and presented to Senate.
- 1 end of year External examiners' reports presented and discussed.

Activities to Deliver Outputs:

- Conduct admission exercise.
- Registration exercise.
- Teaching and training of students.
- Organizing workshops and seminars
- Payment of part time teaching allowances
- Paying feeding and accommodation allowances.
- Setting of examinations.
- Invigilation exercise.
- Marking of the answer scripts.
- External examinations and meetings.

<i>Inputs</i>	<i>Quantity</i>	<i>Cost</i>
Insurance ()	10.0	10,000
Perdiem ()	17.0	85,000
Visa ()	10.0	10,000
Consultancy - Long (Consultancies)	12.0	120,000
Consultancy - Short (Consultancies)	17.4	87,000
Teaching Allowance (Hours)	337.5	135,000
Teaching Materials (Hours)	40.0	24,000
Subscriptions (Institutions)	17.0	85,200
Internet, Toner, Website Hosting, LAN, etc (Monthly)	37.9	220,000
Electricity (Monthly bills)	19.2	230,000
Water (Monthly bills)	52.0	52,000
Photocopying & Binding (N/A)	1,680.0	42,000
26 (Night)	0.0	0
Perdiem (Night)	-55.4	-13,300
Perdiem (Nightt)	0.0	0
Transport (Per person)	400.0	0
Transport (Person)	570.0	22,800
Tuition (Person)	29.9	149,300
Permanent staff (Person Years)	117.0	2,590,678
Printing (Realms)	1,800.0	36,000
Stationery (Realms)	8,800.0	132,000
Books (Titles)	4,200.0	210,000
Air Ticket (Trips)	-8.3	-25,000
Total		4,202,678
Wage Recurrent		2,590,678
Non Wage Recurrent		1,212,000
NTR		400,000

Output: 07 5102 Research, Consultancy and Publications

Planned Outputs:

- 4 Training workshops for researchers
- 2 Sensitization workshops
- 10 Thematic areas of research identified and research studies done.
- 7 Research reports prepared
- 4 Publications done.

Activities to Deliver Outputs:

- (i) Develop research, grants and publications policy
- (ii) Develop a research agenda
- (iii) Organize training for staff in proposal writing, report writing and publication skills
- (iv) Establish a research innovation and grants management unit
- (v) Review research proposals for submission to the donor community
- (vi) Develop thematic areas for research agenda based on campuses.
- (vii) Facilitate linkages between different thematic research disciplines among campuses
- (viii) Organise bi-annual research workshops and conference targeting both academic and student community.
- (ix) Develop a news letter/journal for research publication in the university

Total	124,638
Wage Recurrent	39,638
Non Wage Recurrent	85,000

Vote: 111 Busitema University

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0751 Delivery of Tertiary Education and Research

Programme 01 Headquarters

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	<i>UShs Thousand</i>	
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Output: 07 5103 Outreach

Planned Outputs:

- 4 Computer training workshops for some neighbouring communities conducted
- HIV/AIDS sensitisation workshops for the communities conducted
- Training farmers in modern agricultural practices especially in Cotton done
- School practice for students of Science and Education.

Activities to Deliver Outputs:

- Organising and Carrying out computer training workshops
- Mobilising staff and other resources for training of the community
- Organising sensitisation workshops on HIV/AIDS
- Organising and training communities
- Mobilising labour to preparing the land, acquiring seedlings, planting and maintaining the trees.

Inputs

Input	<i>Quantity</i>	<i>Cost</i>
Outreach (N/A)	16.4	65,500
Permanent staff (Person Years)	1.2	26,426

Total	105,138
<i>Wage Recurrent</i>	39,638
<i>Non Wage Recurrent</i>	57,500
<i>NTR</i>	8,000

Output: 07 5104 Students' Welfare

Planned Outputs:

- Accommodation for 580 students provided
- The 580 students fed.
- Games and sports conducted
- Medical care for the 580 students provided.

Activities to Deliver Outputs:

- Preparing and maintenance of student lists
- Students feeding and accommodation.
- Maintenance of sports fields and grounds, buying sport wear and equipment
- Keeping the clinic stocked with the necessary drugs.
- Teaching and training of students.
- Feeding and Accommodation of students.
- Cleaning and maintenance of hostels.
- Provision of health and sports facilities.
- Inter-Gampus and Hostel competitions held.
- Maintenance of utilities (water and electricity)

Inputs

Input	<i>Quantity</i>	<i>Cost</i>
Medical and Agricultural Supplies (N/A)	23.0	115,000
Other Requirements (N/A)	3.8	37,500
Sports Activities and Kit (N/A)	5.0	75,000
Teaching Materials (N/A)	8.0	200,000
Permanent staff (Person Years)	93.9	2,079,694
Faculty Requirements (students)	2,106.2	526,541
Feeding and Accommodation (Students)	1,150.0	1,094,800
Recess Term Requirements (Students)	1,150.0	322,000

Total	4,450,535
<i>Wage Recurrent</i>	2,079,694
<i>Non Wage Recurrent</i>	1,986,700
<i>NTR</i>	384,141

Vote: 111 Busitema University

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0751 Delivery of Tertiary Education and Research

Programme 01 Headquarters

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input US\$ Thousand		
Output: 07 5105 Administration and Support Services			
<i>Planned Outputs:</i>	<i>Inputs</i>	<i>Quantity</i>	<i>Cost</i>
- Utility bills paid	6 ()	60.0	300,000
- Meetings facilitated	Bank Charges (Accounts)	28.0	14,000
- Approved training needs assessment reports.	Print Media (ADS)	11.0	44,000
- Monthly salaries and wages paid on time.	Electronic Media (Announcements)	-10.0	-5,000
<i>Activities to Deliver Outputs:</i>	Fuel, Oils and Lubricants (Month)	15.9	255,000
- Receiving and verifying utility bills	Land lines (Month)	39.8	186,000
- Carrying out staff training needs assessment workshops.	Maintenance - Vehicles (Month)	19.3	160,000
- Organising meetings	Mob airtime entitlement (Month)	12.0	24,000
- Development of policies.	NSSF (Month)	28.0	664,200
- induction for new staff.	Postage and Courier (Month)	12.0	1,000
- Provision of health facilities for staff.	Rent - Produced Assets (Month)	12.0	10,000
- Provision of goods and services to staff.	Guard and security Services (Month)	16.5	66,000
- Timely preparation of pay change reports.	Charcoal and Gas (N/A)	12.0	2,000
	End of Year Staff Party (N/A)	2.3	35,000
	Funeral Expenses (N/A)	7.0	7,000
	Maintenance - Civil (N/A)	34.5	230,000
	Medical Expenses (Staff) (N/A)	22.0	110,000
	Others (N/A)	34.7	43,371
	Recruitments Expenses (N/A)	1.4	27,500
	Small Office Equipment (N/A)	5.2	13,010
	Special Meals and Drinks (N/A)	8.1	24,310
	Perdiem (Night)	8.0	80,000
	Permanent staff (Person Years)	86.1	1,905,732
	Donations (Quarter)	4.0	2,000
	Fines and Penalties (Quarter)	4.0	1,000
	Maintenance - Machinery, Equipment and Furniture (Quarter)	5.2	13,000
	Council Committee Meetings (Quarters)	6.7	502,860
	Council Meetings (Quarters)	10.5	210,000
	Insurance (Vehicles)	22.8	57,000
	Total		4,969,771
	<i>Wage Recurrent</i>		<i>1,892,520</i>
	<i>Non Wage Recurrent</i>		<i>2,646,021</i>
	<i>NTR</i>		<i>431,230</i>
	GRAND TOTAL		13,852,761
	<i>Wage Recurrent</i>		<i>6,642,168</i>
	<i>Non Wage Recurrent</i>		<i>5,987,221</i>
	<i>NTR</i>		<i>1,223,371</i>

Project 1057 Busitema University Infrastructure Dev't

Project Profile

Responsible Officer: University Secretary

Objectives:

Outputs:

Start Date:

Projected End Date:

Vote: 111 Busitema University

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0751 Delivery of Tertiary Education and Research

Project 1057 Busitema University Infrastructure Dev't

Workplan Outputs for 2011/12 and 2012/13

Project, Programme Vote Function Output <i>UShs Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
07 51 71 Acquisition of Land by Government	- Land titles in place at Busitema main campus. - A Master Plan in place	Work on 2nd phase of the Master Plan continued to go on. Land titles for Namasagali and Arapai campus - forms at ULC Nagongera - Land Board properly constituted. Namasagali - Forms still at land registry.	- Land titles in place at Busitema main campus. - A Master Plan in place	
Total	200,000	150,000	137,520	
<i>GoU Development</i>	<i>200,000</i>	<i>150,000</i>	<i>137,520</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
07 51 72 Government Buildings and Administrative Infrastructure	- Office block - Other farm structures	- Two classroom blocks at Namasagali and at Busitema campus completed. Only awaiting handover to the University by the Contractors.	- Office block - Other farm structures - Lecture block at Nagongera to be completed.	
Total	429,521	322,140	950,000	
<i>GoU Development</i>	<i>429,521</i>	<i>322,140</i>	<i>600,000</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
07 51 75 Purchase of Motor Vehicles and Other Transport Equipment	Two vehicles acquired	Procurement process is on.	Three vehicles acquired	
Total	200,000	90,000	360,000	
<i>GoU Development</i>	<i>120,000</i>	<i>90,000</i>	<i>140,000</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>NTR</i>	<i>80,000</i>	<i>0</i>	<i>220,000</i>	
07 51 76 Purchase of Office and ICT Equipment, including Software	- ICT equipment including a software acquired (60 computers)	5 laptops and 19 desk top computers.	- ICT equipment including a software acquired (60 computers)	
Total	200,000	112,500	200,000	
<i>GoU Development</i>	<i>150,000</i>	<i>112,500</i>	<i>100,000</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>NTR</i>	<i>50,000</i>	<i>0</i>	<i>100,000</i>	
07 51 77 Purchase of Specialised Machinery & Equipment	General and specialised machinery and Equipment for the W/shop acquired.	General and specialised machinery and Equipment for the W/shop acquired.	General and specialised machinery and Equipment for the W/shop acquired.	
Total	570,000	52,500	500,000	
<i>GoU Development</i>	<i>570,000</i>	<i>52,500</i>	<i>500,000</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
07 51 78 Purchase of Office and Residential Furniture and Fittings	60 stes of reading chairs and tables acquired.	7 executive office desks, 3 secretarial chairs, 260 metallic chairs with wooden writing pads, 400 plastic chairs - assorted colours.	60 stes of reading chairs and tables acquired.	
Total	100,000	75,000	100,000	
<i>GoU Development</i>	<i>100,000</i>	<i>75,000</i>	<i>100,000</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Vote: 111 Busitema University

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0751 Delivery of Tertiary Education and Research

Project 1057 Busitema University Infrastructure Dev't

GRAND TOTAL	1,699,521	802,140	2,247,520
GoU Development	1,569,521	802,140	1,577,520
Donor Development	0	0	0
	130,000	0	670,000

Annual Workplan for 2012/13 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost US\$ Thousand
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Output: 07 5171 Acquisition of Land by Government

Planned Outputs:

- Land titles in place at Busitema main campus.
- A Master Plan in place

Activities to Deliver Outputs:

- Follow up meetings with Ministry of lands and other relevant agencies.
- Consultation meetings with surveyors and other Consultants.
- Site meetings between University Administrators and the Consultants
- Land titling (Nagongera, Namasagali and Arapai)

Inputs

Other Activities (Nil)	4.0	28,000
Meetings (per meeting)	10.0	10,000
Master Plan Development (Quarterly)	4.0	99,520

Total 137,520

GoU Development 137,520

Donor Development 0

Output: 07 5172 Government Buildings and Administrative Infrastructure

Planned Outputs:

- Office block
- Other farm structures
- Lecture block at Nagongera to be completed.

Activities to Deliver Outputs:

- Procurement of Constructors for the library block
- Evaluation of contractors.
- Contracts Committee meetings.
- Awarding of contracts for construction works.
- Supervision of construction works.

Inputs

Lecture Block at Nagongera (Lecroomsture)	1.0	350,000
Office Renovation (N/A)	2.0	100,000
Modern Library (Storey)	5.0	500,000

Total 950,000

GoU Development 600,000

Donor Development 0

NTR 350,000

Output: 07 5175 Purchase of Motor Vehicles and Other Transport Equipment

Planned Outputs:

- Three vehicles acquired

Activities to Deliver Outputs:

- Procurement of Suppliers
- Evaluation of suppliers
- Contracts Committee meetings.
- Award of contract for supply of the vehicles.

Inputs

Motor Vehicle (Unit)	2.6	360,000
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Total 360,000

GoU Development 140,000

Donor Development 0

NTR 220,000

Vote: 111 Busitema University

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0751 Delivery of Tertiary Education and Research

Project 1057 Busitema University Infrastructure Dev't

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	<i>UShs Thousand</i>
Output: 07 51 76 Purchase of Office and ICT Equipment, including Software		
Planned Outputs:	Inputs	Quantity Cost
- ICT equipment including a software acquired (60 computers)	Other ICT Infrastructure (Nil)	8.0 100,000
Activities to Deliver Outputs:	ICT (Computers) (Uniiit)	40.0 100,000
- Procurement of Suppliers		
- Evaluate suppliers.		
- Contracts Committee meetings		
- Award of contract to supply ICT equipment and a software.		
	Total	200,000
	<i>GoU Development</i>	<i>100,000</i>
	<i>Donor Development</i>	<i>0</i>
	<i>NTR</i>	<i>100,000</i>
Output: 07 51 77 Purchase of Specialised Machinery & Equipment		
Planned Outputs:		
General and specialised machinery and Equipment for the W/shop acquired.		
Activities to Deliver Outputs:		
- Procurement of suppliers.		
- Evaluation of suppliers.		
- Contracts Committee meetings.		
- Award of the contract for the supply of machinery.		
	Total	500,000
	<i>GoU Development</i>	<i>500,000</i>
	<i>Donor Development</i>	<i>0</i>
Output: 07 51 78 Purchase of Office and Residential Furniture and Fittings		
Planned Outputs:	Inputs	Quantity Cost
60 stes of reading chairs and tables acquired.	Furniture (Set)	50.0 100,000
Activities to Deliver Outputs:		
- Procurement of suppliers		
- Evaluation of suppliers.		
- Contracts Committee meetings and award of contract for the supply of furniture.		
	Total	100,000
	<i>GoU Development</i>	<i>100,000</i>
	<i>Donor Development</i>	<i>0</i>
	GRAND TOTAL	2,247,520
	<i>GoU Development</i>	<i>1,577,520</i>
	<i>Donor Development</i>	<i>0</i>
		<i>670,000</i>

Vote: 132 Education Service Commission

Vote Summary

VI: Vote Overview

This section sets out the Vote Mission, Strategic Objectives, and provides a description of the vote's services

(i) Snapshot of Medium Term Budget Allocations

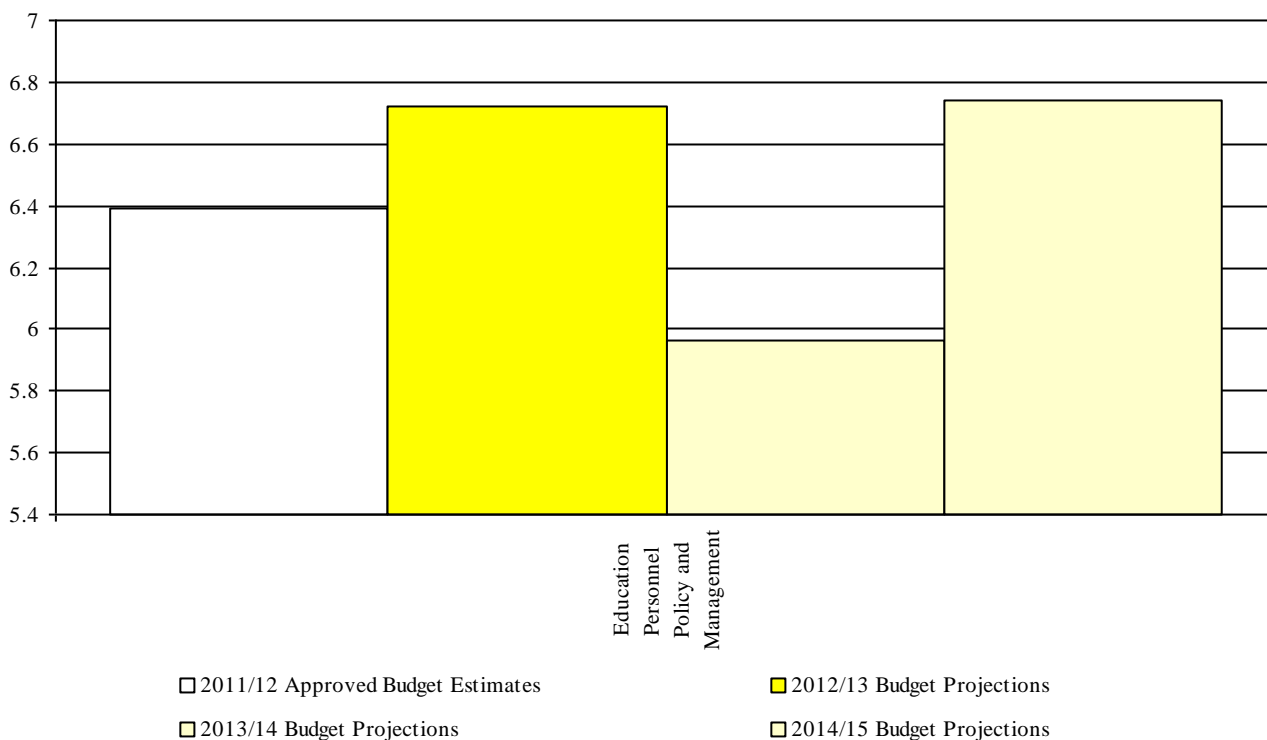
Table V1.1: Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2010/11 Outturn	2011/12		MTEF Budget Projections		
		Approved Budget	Releases by End	2012/13	2013/14	2014/15
Wage	0.742	0.893	0.710	1.027	1.109	1.304
Recurrent Non Wage	3.574	4.049	4.049	4.049	4.170	4.671
Development GoU	0.653	0.653	0.466	0.653	0.686	0.768
Donor	0.000	0.793	0.000	0.993	0.000	0.000
GoU Total	4.968	5.595	5.225	5.729	5.965	6.743
Total GoU + Donor (MTEF)	4.968	6.388	5.225	6.721	5.965	6.743
(ii) Arrears	0.000	0.000	0.000	0.000	N/A	N/A
and Taxes Taxes**	0.100	0.350	0.350	0.304	N/A	N/A
Total Budget	5.068	6.738	5.575	7.025	N/A	N/A

** Non VAT taxes on capital expenditure

The chart below shows total funding allocations to the Vote by Vote Function over the medium term:

Chart V1.1: Medium Term Budget Projections by Vote Function (US\$ Bn, Excluding Taxes, Arrears)



Vote: 132 Education Service Commission

Vote Summary

(ii) Vote Mission Statement

The Vote's Mission Statement is:

" To provide an efficient, professional, accountable, transparent and motivated education service."

(iii) Key Sector Outputs which Contribute to Sector Outcomes

Table V1.2: Sector Outcomes, Vote Functions and Key Outputs

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Improved quality and relevancy of education at all levels</i>	<i>Improved equitable access to education</i>	<i>Improved effectiveness and efficiency in delivery of the education services</i>
Vote Function: 07 52 Education Personnel Policy and Management		
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>
None	None	<i>Outputs Provided</i> 075201 Management of Education Service Personnel

The table below sets out the vote outcomes and outcome indicators

Table V1.3: Vote Outcomes and Outcome Indicators

V2: Past Vote Performance and Medium Term Plans

This section describes past and future vote performance, in terms of key vote outputs and plans to address sector policy implementation issues.

(i) Past and Future Planned Vote Outputs

2010/11 Performance

During FY 2010/11 the Commission : (i) Recruited and appointed 2,211 teaching and non-teaching personnel into the education service.(ii) Validated the appointments of 1,345 teaching personnel. (iii) Confirmed the appointments of 2,842 teachers (iii) Regularised appointments of 1,082 (iv) Monitored the implementation of the Teachers' Scheme of Service by promoting 3,084 primary school teachers

Preliminary 2011/12 Performance

By June 2012, the Commission Had,

APPOINTED:

SECONDARY SCHOOLS

46 Head teacher A' Level Day

82 Head teacher O' Level Day

2 Head teacher O' Level Boarding

5 Deputy Head teacher A' Level Boarding

4 Deputy Head teacher O' Level Boarding

30 Deputy Head teacher O' Level Day

207 Assistant Education Officers (AEO)

471 Personnel in Newly Grant Aided Secondary Schools

8 Appointments of Staff in Oriajins S Arua

1,468 Personnel for Universal Post O'Level Education and Training

Health Training

91 Personnel for Health Training Institutions

BTVET

170 Personnel for BTVET Training Insitutions

PTCs

Vote: 132 Education Service Commission

Vote Summary

(Teacher and Instructor Education and Training)

- 4 Principal Primary Teachers' Colleges
- 10 Deputy Principal Primary Teachers' Colleges
- 45 Senior Tutors
- 95 Graduate Tutors
- 16 Grade V Tutors
- 48 Personnel for PTCs

MOES HEADQUARTERS

- 1 Asst Commissioner Primary Education
- 4 Senior Education Officers, Higher Education
- 1 Senior Education Officer, Instructional Materials
- 2 Education Officer Secondary Education - USE Schools
- 1 Senior Education Officer- USE Schools
- 1 Principal Education Officer Secondary Schools USE
- 1 DIT Principal Qualifications Officer, Assessment and Certification Dev't
- 1 Senior Qualifications Officer, Assessment and Certification Dev't
- 1 Senior Qualifications Officer, Assessment and Certification Implementation
- 1 Education Officer, Special Needs
- 1 Principal Qualifications Officer, Assessment and Certification in Charge of Dev't.
- 1 Principal Qualifications Officer, Training and Modules Development
- 1 Senior Qualifications Officer Training and Modules Development
- 1 Senior Qualifications Officer Occupational Standards
- 1 Senior Qualifications Officer Assessment and Certification Dev't
- Senior Education Officer Assessment and Certification Implementation
- 1 Qualifications Officer Industrial Liaisons
- 1 Qualifications Officer Certification and Research
- 1 Qualifications Officer and Assessment and Certification Development
- 1 Procurement Officer
- 1 Public Relations Officer

SENIOR INSPECTOR OF SCHOOLS-SECONDARY

- 2 Physical Education
- 2 Music Dance and Drama
- 1 Special Needs Department
- 1 Asst Commissioner inclusive of Non Formal Education
- 1 Education Officer Special Needs

GUIDANCE AND COUNSELLING

- 1 Asst Commissioner Education Social Work
- Technical and Vocational Training
- 1 Education Officer Technical and Vocational Education
- 1 Senior Education Officer Technical and Vocational Education
- 1 Principal Education Officer
- 1 Technical Education

BASIC AND PRIMARY EDUCATION

- 1 Principal Education Officer Basic Education
- 1 Education Officer Technical Instructor Education
- 1 Senior Education Officer Secondary Teacher Education
- Instructional Materials Unit

Vote: 132 Education Service Commission

Vote Summary

1 Education Officer

UGANDA NATIONAL COMMISSION FOR UNESCO

1 Senior Information Scientist
 1 Qualifications Officer (Occupational) Profile Development
 1 Commissioner Primary Teacher Education Standards
 2 Programme Officers (UNATCOM)

INSTRUCTIONAL MATERIALS UNIT

1 Education Officer

1 Director Education and social Services
 12 Senior Inspector of Schools
 44 Education Assistants for KCCA
 1 Directorate of Industrial Training
 Kasozi Seed SS Gomba Staff
 Senior Lecturer UTC
 Lecturer UTC
 Principal UTC
 Principals Technical Institutes
 Technical Teachers/Tech Institute
 Technical Teachers/Farm Schools
 Instructors/Community Polytechnics

SCHEME OF SERVICE

384 Promoted under Scheme of Service to Senior Education Assistant

CONFIRMATION, REGULARIZATION AND APPOINTMENT ON ATTAINMENT OF HIGHER QUALIFICATIONS

100 Appointments on attainment of Higher Qualifications-Tutors
 36 Regularization of Tutors in Primary Teachers' Colleges
 104 Confirmations of Tutors in Primary Teachers' Colleges
 746 Confirmation and Regularisation

7 Adverts made
 8,766 Total applications Received
 1,938 Total number of Applicants Interviewed

OTHERS

4 Retirements on Medical Grounds
 28 Study Leave
 10 Post Humous
 4 Noting of Interdiction
 3 Lifting of Interdiction
 30 Addenda
 2 Demotions
 1 Dismissal from Public Service
 198 Corrigenda Cases
 19 Other Disciplinary Cases
 1 Withdraw of appointment
 112 Districts visited, monitored and guided on recruitment of 10,059 Primary School Teachers

Vote: 132 Education Service Commission

Vote Summary

Trained 1 Person on Monitoring and Evaluation through an International Course

Scanned and uploaded 1,000,000 documents into the Education Service Electronic Database

Table V2.1: Past and 2012/13 Key Vote Outputs*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Releases and Prel Achievements by End May	2012/13 Proposed Budget and Planned Outputs
Vote: 132 Education Service Commission			
Vote Function: 0752 Education Personnel Policy and Management			
Output: 075201	Management of Education Service Personnel		
<i>Description of Outputs:</i>	5,000	Appointed 3,030 Confirmed 850, Regularised 36, Interviewed 1,938, Applications handled 8,766	5000
<i>Performance Indicators:</i>			
No. of personnel recruited,	5000	3196	5000
<i>Output Cost: UShs Bn:</i>	2.693	<i>UShs Bn:</i> 2.510	<i>UShs Bn:</i> 3.101
<i>Output Cost Excluding Donor UShs Bn:</i>	2.693	<i>UShs Bn:</i> 2.510	
Vote Function Cost	UShs Bn:	6.388 UShs Bn:	5.225 UShs Bn: 6.721
<i>VF Cost Excluding Donor</i>	<i>UShs Bn</i>	<i>5.595 UShs Bn</i>	<i>5.225 UShs Bn 6.033</i>
Cost of Vote Services:	UShs Bn:	6.388 UShs Bn:	5.225 UShs Bn: 6.721
<i>Vote Cost Excluding Donor</i>	<i>UShs Bn</i>	<i>5.595 UShs Bn</i>	<i>5.225 UShs Bn 5.729</i>

* Excluding Taxes and Arrears

2012/13 Planned Outputs

Planned Outputs during FY 2012/13 under this key output are:

- Appointment of 4,500 teaching and non-teaching personnel
- Validation of 2,000 secondary school teachers
- Confirmation and regularization of 2,000 appointments
- Recruit 500 personnel for Kampala Capital City Authority (KCCA)
- Granting study leave and reviewing disciplinary case submitted by MoES
- Implementing the Scheme of Service in Post Primary Sub-sector
- Supervising and guiding 112 Districts on recruitment
- Continuous Developing an ESC Electronic Database Management Systems
- Finalize ESC Regulations, print and disseminate to stakeholders
- Train Personnel in Monitoring and Evaluation
- Update the Electronic Database Management System

Table V2.2: Past and Medium Term Key Vote Output Indicators*

<i>Vote Function Key Output Indicators and Costs:</i>	2010/11 Outturn	2011/12		MTEF Projections		
		Approved Plan	Releases Prel. Actual	2012/13	2013/14	2014/15
Vote: 132 Education Service Commission						
Vote Function: 0752 Education Personnel Policy and Management						
No. of personnel recruited,	N/A	5000	3196	5000	5000	6000
Vote Function Cost (UShs bn)	4.968	6.388	5.225	6.721	5.965	6.743
<i>VF Cost Excluding Donor</i>	<i>4.968</i>	<i>5.595</i>	<i>5.225</i>	<i>6.033</i>	<i>N/A</i>	<i>N/A</i>
Cost of Vote Services (UShs Bn)	4.968	6.388	5.225	6.721	5.965	6.743
<i>Vote Cost Excluding Donor</i>	<i>4.968</i>	<i>5.595</i>	<i>5.225</i>	<i>6.721</i>	<i>N/A</i>	<i>N/A</i>

Medium Term Plans

The Medium Term Plans of the Commission are to : i) Recruit & appoint both teaching and non-teaching personnel in as per submissions received from MoES (ii) Validate appointments of education service

Vote: 132 Education Service Commission

Vote Summary

personnel to ensure proper service delivery (iii) Confirm & regularize appointments to ensure continuity in service (iv) Grant study leave and review discipline in the service for regulatory best practices in the service. (v) Monitor, supervise & guide districts in order to maintain national standards (vi) Implement the Teachers' Scheme of Service in Post Primary Institutions to enhance motivation in the service (vii) Maintain the Electronic Data Management system (viii) Review Regulations and Code of Conduct

Vote: 132 Education Service Commission

Vote Summary

(ii) Efficiency of Vote Budget Allocations

The Budget Frame Work Paper 2012/13 has taken onto consideration votelines that have not been absorbing there allocations and hence the allocations have been geared towards those votelines which were previously under funded especially recruitment.

Table V2.3: Allocations to Key Sector and Service Delivery Outputs over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2011/12	2012/13	2013/14	2014/15	2011/12	2012/13	2013/14	2014/15
Key Sector	2.7	3.1	1.3	6.4	42.2%	46.1%	21.5%	94.2%
Service Delivery	2.7	3.1	1.3	6.4	42.2%	46.1%	21.5%	94.2%

The Costing assumption remains Ugx 276,000/= per personnel recruited, in which case Appointment, Validation and Confirmation and Regularisation are all considered as recruitment because they go through the same process and almost the same expenses are incurred however, the cost drivers of Fuel have increased

Table V2.4: Key Unit Costs of Services Provided and Services Funded (Shs '000)

Unit Cost Description	Actual 2010/11	Planned 2011/12	Actual 2011/12	Proposed 2012/13	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function:0752 Education Personnel Policy and Management</i>					
Recruitment expenses	267	267		0	Recruitment expenses for 1 person Ushs 267,000. There are no variations

Vote: 132 Education Service Commission

Vote Summary

(iii) Vote Investment Plans

The Capital Purchases in the medium term have been maintained at 0.65 Bn over the medium term, this has enabled the Commission to purchase vehicles and cut on the cost of hiring. The outstanding need however remains the accommodation of the Commission which needs substantial amounts.

Table V2.5: Allocations to Capital Investment over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2011/12	2012/13	2013/14	2014/15	2011/12	2012/13	2013/14	2014/15
Consumption Expenditure(Outputs Provided)	5.7	6.1	4.9	6.4	89.8%	90.3%	81.5%	94.2%
Investment (Capital Purchases)	0.7	0.7	1.1	0.4	10.2%	9.7%	18.5%	5.8%
Grand Total	6.4	6.7	6.0	6.7	100.0%	100.0%	100.0%	100.0%

The Major Capital Investments will focus on Furniture, the Commission has been using very old furniture some of which are too big and yet there is no space at the Commission. Procurement of one vehicle to aid the Commission in recruitment.

Table V2.6: Major Capital Investments

(iv) Priority Vote Actions to Improve Sector Performance

The Commission has developed a number of interventions geared towards improving sector outcomes. These include the Scheme of Service, the Electronic Data Management system, improving the monitoring and evaluation function and quick responses to sector concerns

Table V2.7: Vote Actions to Improve Sector Performance

2011/12 Planned Actions:	2011/12 Actual Actions:	2012/13 Planned Actions:	MT Strategy:
Sector Outcome 1: Improved quality and relevancy of education at all levels			
Vote Function: 07 52 Education Personnel Policy and Management			
<i>VF Performance Issue: Ensuring the appointment and retaining of Education Service Personnel in hard-to-reach and stay areas and schools;</i>			
Increase of motivation for personnel to work in these areas like implementation of the Teachers' Scheme of Service in all sub-sectors.	Most of the recruitment conducted at Districts	Increase of motivation for personnel to work in these areas like implementation of the Teachers' Scheme of Service in all Post Primary Institutions.	Increase of motivation for personnel to work in these areas like implementation of the Teachers' Scheme of Service in all sub-sectors.
Sector Outcome 3: Improved effectiveness and efficiency in delivery of the education services			
Vote Function: 07 52 Education Personnel Policy and Management			
<i>VF Performance Issue: Conducting regular validation and confirmation of appointments of Education Service Personnel;</i>			
Immediate confirmation after probation to avoid back log cases.	Mass confirmations conducted.	Immediate confirmation after probation to avoid back log cases. Mass confirmations to be conducted.	Immediate confirmation after probation to avoid back log cases.
<i>VF Performance Issue: Increasing the monitoring and supervision of District Service Commissions.</i>			
Continued and regular monitoring & guidance to districts.	All districts, supervised and guided & a report on recommendations disseminated to all stakeholders.	Monitoring & guidance to 112 districts and Municipalities. Establishment of Electronic Database Management System at District Service Commissions	Continued and regular monitoring & guidance to districts.

V3 Proposed Budget Allocations for 2012/13 and the Medium Term

This section sets out the proposed vote budget allocations for 2012/13 and the medium term, including major areas of expenditures and any notable changes in allocations.

Vote: 132 Education Service Commission

Vote Summary

Table V3.1: Past Outturns and Medium Term Projections by Vote Function*

	2010/11 Outturn	2011/12		MTEF Budget Projections		
		Appr. Budget	Releases End May	2012/13	2013/14	2014/15
Vote: 132 Education Service Commission						
0752 Education Personnel Policy and Management	4.968	6.388	5.225	6.721	5.965	6.743
Total for Vote:	4.968	6.388	5.225	6.721	5.965	6.743

(i) The Total Budget over the Medium Term

The Budget over the medium term has remained constant and But the Commission has assumed other duties such as the recruitment of personnel for KCCA and the implementation of the UPOLET (Universal Post O'Level Education and Training)

(ii) The major expenditure allocations in the Vote for 2012/13

The major sector expenditure are the expenses incurred during recruitment of personnel with budget estimates of Ushs 1.580bn. This almost accounts for half of the Non wage recurrent budget.

(iii) The major planned changes in resource allocations within the Vote for 2012/13

Table V3.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs in 2012/13 from 2011/12 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
<i>Vote Function: 0701 Education Personnel Policy and Management</i>	
Output: 0752 01 Management of Education Service Personnel	
UShs Bn: 0.408	
No changes	
Output: 0752 02 Policy ,Monitoring, Evaluation and Research	
UShs Bn: 0.141	
Not much change as in allocation of 2011/12 . Reasons remain the same.	
Output: 0752 03 Finance and Administration	
UShs Bn: -0.229	
There is not much variance from the allocations in FY 2011/12	
Output: 0752 75 Purchase of Motor Vehicles and Other Transport Equipment	
UShs Bn: -0.236	
Output: 0752 78 Purchase of Office and Residential Furniture and Fittings	
UShs Bn: 0.233	

Table V3.3: 2011/12 and 2012/13 Budget Allocations by Item

Million Uganda Shillings	2011/12 Approved Budget				2012/13 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output Class: Outputs Provided	4,941.9	793.0	N/A	5,734.8	5,075.6	992.6	N/A	6,068.1
211101 General Staff Salaries	893.1	0.0	N/A	893.1	1,026.8	0.0	N/A	1,026.8
211103 Allowances	300.6	0.0	N/A	300.6	486.9	0.0	N/A	486.9
213001 Medical Expenses(To Employees)	59.0	0.0	N/A	59.0	54.0	0.0	N/A	54.0
213002 Incapacity, death benefits and funeral expen	4.0	0.0	N/A	4.0	4.0	0.0	N/A	4.0
221001 Advertising and Public Relations	20.0	0.0	N/A	20.0	35.0	25.2	N/A	60.2
221002 Workshops and Seminars	152.9	0.0	N/A	152.9	24.0	84.1	N/A	108.1
221003 Staff Training	57.0	48.0	N/A	105.0	57.0	168.2	N/A	225.2
221004 Recruitment Expenses	1,799.8	0.0	N/A	1,799.8	1,855.2	0.0	N/A	1,855.2
221007 Books, Periodicals and Newspapers	6.0	0.0	N/A	6.0	2.0	0.0	N/A	2.0
221008 Computer Supplies and IT Services	46.0	0.0	N/A	46.0	48.0	0.0	N/A	48.0

Vote: 132 Education Service Commission

Vote Summary

Million Uganda Shillings	2011/12 Approved Budget				2012/13 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
221009 Welfare and Entertainment	54.4	0.0	N/A	54.4	55.4	0.0	N/A	55.4
221011 Printing, Stationery, Photocopying and Bind	150.6	745.0	N/A	895.6	58.9	604.7	N/A	663.6
221012 Small Office Equipment	6.5	0.0	N/A	6.5	5.0	0.0	N/A	5.0
221016 IFMS Recurrent Costs	0.1	0.0	N/A	0.1	1.0	0.0	N/A	1.0
222001 Telecommunications	31.2	0.0	N/A	31.2	40.0	0.0	N/A	40.0
222002 Postage and Courier	5.0	0.0	N/A	5.0	5.0	0.0	N/A	5.0
223003 Rent - Produced Assets to private entities	1.0	0.0	N/A	1.0	1.0	0.0	N/A	1.0
223004 Guard and Security services	4.0	0.0	N/A	4.0	4.0	0.0	N/A	4.0
223005 Electricity	14.0	0.0	N/A	14.0	24.0	0.0	N/A	24.0
223006 Water	8.0	0.0	N/A	8.0	10.0	0.0	N/A	10.0
224002 General Supply of Goods and Services	236.6	0.0	N/A	236.6	181.5	0.0	N/A	181.5
225001 Consultancy Services- Short-term	86.0	0.0	N/A	86.0	59.8	0.0	N/A	59.8
227001 Travel Inland	396.8	0.0	N/A	396.8	350.0	110.3	N/A	460.3
227002 Travel Abroad	100.0	0.0	N/A	100.0	72.0	0.0	N/A	72.0
227004 Fuel, Lubricants and Oils	227.7	0.0	N/A	227.7	270.0	0.0	N/A	270.0
228001 Maintenance - Civil	3.0	0.0	N/A	3.0	10.0	0.0	N/A	10.0
228002 Maintenance - Vehicles	265.3	0.0	N/A	265.3	325.0	0.0	N/A	325.0
228003 Maintenance Machinery, Equipment and Fu	13.2	0.0	N/A	13.2	10.0	0.0	N/A	10.0
Output Class: Capital Purchases	1,003.1	0.0	N/A	1,003.1	957.1	0.0	N/A	957.1
231004 Transport Equipment	509.5	0.0	N/A	509.5	273.1	0.0	N/A	273.1
231005 Machinery and Equipment	31.6	0.0	N/A	31.6	0.0	0.0	N/A	0.0
231006 Furniture and Fixtures	112.0	0.0	N/A	112.0	345.0	0.0	N/A	345.0
231007 Other Structures	0.0	0.0	N/A	0.0	35.0	0.0	N/A	35.0
312206 Gross Tax	350.0	0.0	N/A	350.0	304.0	0.0	N/A	304.0
Grand Total:	5,944.9	793.0	N/A	6,737.9	6,032.6	992.6	N/A	7,025.2
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>5,594.9</i>	<i>793.0</i>	<i>0.0</i>	<i>6,387.9</i>	<i>5,728.6</i>	<i>992.6</i>	<i>0.0</i>	<i>6,721.2</i>

V4: Vote Unfunded Outputs for 2012/13 and the Medium Term

This section sets the outputs which the vote will not be able to achieve in 2012/13 and the medium given proposed funding allocations.

The Major challenge to the Commission remains Space, the Commission cannot recruit to fill up the structure because of space constraint

Table V4.1: Additional Output Funding Requests

V5: Vote Cross-Cutting Policy and Other Budgetary Issues

This section discusses how the vote's plans will address and respond to the cross-cutting policy, issues of gender and equity; HIV/AIDS; and the Environment, and other budgetary issues such as Arrears and NTR.

(i) Cross-cutting Policy Issues

(i) Gender and Equity

Gender and equity issues are mostly addressed at policy level due to lack of budget allocations. Gender affirmative actions are applied during the appointment of personnel into the education service in order to ensure equality and equity.

(ii) HIV/AIDS

The Commission has developed and a 5 year HIV/AIDS strategic plan that is to address key HIV/AIDS issues and activities. The plan aims at integrating HIV/AIDS activities and issues into Departmental programmes and plans. However implementation of the plan is constrained by the lack of resources and budget. Therefore most of the activities in the plan are mostly internal and budget neutral.

(iii) Environment

(ii) Payment Arrears Outstanding for the Vote

Vote: 132 Education Service Commission

Vote Summary

Vote: 132 Education Service Commission

Vote Summary

(iii) Non Tax Revenue Collections

Vote: 132 Education Service Commission

MPS Annex 1: Vote Function Profiles, Medium Term Plans and Annual Budget Allocations

Vote Function: 07 52 Education Personnel Policy and Management

Vote Function Profile

Responsible Officer: Secretary/Education Service Commission.

Services:

- Tendering advice to the President in relation to the education service;*
- Recruiting and appointing teaching and non-teaching personnel into the education service;*
- Appointing officers at the Ministry of Education and Sports (MoES) Headquarters;*
- Validating and confirming appointments of Education Service Personnel;*
- Developing, reviewing, monitoring and evaluating policies governing Education Service Personnel;*
- Maintaining accurate employment records of Public Officers in the Education Service;*
- Ensuring effective and efficient education service delivery through optimal resource utilization.*

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
01 Headquarters	Secretary/Education Service Commission
Development Projects	
0363 Education Service Commission	Secretary/ Education Service Commission

Medium Term Vote Function Plans

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	2011/12 Releases Prel.	MTEF Projections		
				2012/13	2013/14	2014/15
Vote Function:0752 Education Personnel Policy and Management						
Output: 07 5201 Management of Education Service Personnel						
No. of personnel recruited,	N/A	5000	3196	5000	5000	6000
Vote Function Cost (US\$ bn)	4.968	6.388	5.225	6.721	5.965	6.743
	5.068	5.595	5.225	6.033	5.965	6.743

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Output Indicators and Cost	2010/11 Outturn	2011/12 Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
<i>Outputs Provided</i>						

Section B - Details - Vote 132 - Vote Function 0752

Vote: 132 Education Service Commission

MPS Annex 1: Vote Function Profiles, Medium Term Plans and Annual Budget Allocations

Vote Function: 07 52 Education Personnel Policy and Management

Output Indicators and Cost	2010/11 Outturn	Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
07 5201 Management of Education Service Personnel	1.738	2.693	2.510	3.101	1.281	6.351
07 5202 Policy ,Monitoring, Evaluation and Research	.200	1.023	0.230	1.164	1.203	0.000
<i>Output Cost Excluding Donor</i>	<i>0.199762278</i>	<i>0.230</i>	<i>0.230</i>	<i>0.171</i>	<i>N/A</i>	<i>N/A</i>
07 5203 Finance and Administration	2.379	1.940	1.940	1.711	2.282	0.000
07 5204 Internal Audit	.000	0.023	0.023	0.017	0.027	0.000
07 5205 Procurement Services	.000	0.020	0.020	0.017	0.024	0.000
07 5206 Information Science	.000	0.036	0.036	0.058	0.042	0.000
<i>Capital Purchases</i>						
07 5275 Purchase of Motor Vehicles and Other Transport Equipment	.600	0.510	0.403	0.273	0.599	0.000
07 5276 Purchase of Office and ICT Equipment, including Software	.033	0.032	0.000	0.000	0.037	0.000
07 5278 Purchase of Office and Residential Furniture and Fittings	.020	0.112	0.063	0.345	0.469	0.392
Total VF Cost (UShs Bn)	1.738	6.388	4.409	6.686	5.965	6.743
<i>Total VF Cost Excl. Donor (UShs Bn)</i>	<i>4.971</i>	<i>5.595</i>	<i>5.225</i>	<i>5.694</i>	<i>N/A</i>	<i>N/A</i>

* Excluding Taxes and Arrears

Specific 2012/13 Actions and Medium Term Strategy to Improve Vote Function Performance

2011/12 Planned Actions:	2011/12 Actions:	2012/13 Planned Actions:	MT Strategy:
<i>VF Performance Issue:</i> Conducting regular validation and confirmation of appointments of Education Service Personnel;			
Immediate confirmation after probation to avoid back log cases.	Mass confirmations conducted.	Immediate confirmation after probation to avoid back log cases. Mass confirmations to be conducted.	Immediate confirmation after probation to avoid back log cases.
<i>VF Performance Issue:</i> Ensuring the appointment and retaining of Education Service Personnel in hard-to-reach and stay areas and schools;			
Increase of motivation for personnel to work in these areas like implementation of the Teachers' Scheme of Service in all sub-sectors.	Most of the recruitment conducted at Districts	Increase of motivation for personnel to work in these areas like implementation of the Teachers' Scheme of Service in all Post Primary Institutions.	Increase of motivation for personnel to work in these areas like implementation of the Teachers' Scheme of Service in all sub-sectors.
<i>VF Performance Issue:</i> Increasing the monitoring and supervision of District Service Commissions.			
Continued and regular monitoring & guidance to districts.	All districts, supervised and guided & a report on recommendations disseminated to all stakeholders.	Monitoring & guidance to 112 districts and Municipalities. Establishment of Electronic Database Management System at District Service Commissions	Continued and regular monitoring & guidance to districts.

Vote: 132 Education Service Commission

MPS Annex 1: Vote Function Profiles, Medium Term Plans and Annual Budget Allocations

Vote Function: 07 52 Education Personnel Policy and Management

Summary of 2012/13 Vote Function Outputs and Budget Estimates

Proposed 2012/13 Budget Projections by Project and Programme (UShs Million):

Recurrent Budget Estimates	2011/12 Approved Budget				2012/13 Proposed Budget			
	Wage	Non-Wage	NTR	Total	Wage	Non-Wage	NTR	Total
01 Headquarters	893.1	4,048.7	0.0	4,941.9	1,026.8	4,048.7	0.0	5,075.6
Total Recurrent Budget Estimates for VF	893.1	4,048.7	0.0	4,941.9	1,026.8	4,048.7	0.0	5,075.6
Development Budget Estimates	GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total
0363 Education Service Commission	1,003.1	793.0	0.0	1,796.0	957.1	992.6	0.0	1,949.7
Total Development Budget Estimates for VF	1,003.1	793.0	0.0	1,796.0	957.1	992.6	0.0	1,949.7
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 0752	5,944.9	793.0	0.0	6,737.9	6,032.6	992.6	0.0	7,025.2
Total Excluding Taxes, Arrears and NTR	5,594.9	793.0	0.0	6,387.9	5,728.6	992.6	0.0	6,721.2

2012/13 Draft Budget Estimates by Output and Item:

Million Uganda Shillings	2011/12 Approved Budget				2012/13 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Employees, Goods and Services (Outputs Provided)	4,942	793	N/A	5,735	5,076	993	N/A	6,068
075201 Management of Education Service Personnel	2,693	0	N/A	2,693	3,101	0	N/A	3,101
<i>Description of Planned Outputs:</i> 5,000					5000			
211101 General Staff Salaries	893	0	N/A	893	1,027	0	N/A	1,027
213001 Medical Expenses(To Employees)	0	0	N/A	0	19	0	N/A	19
221004 Recruitment Expenses	1,800	0	N/A	1,800	1,855	0	N/A	1,855
228002 Maintenance - Vehicles	0	0	N/A	0	200	0	N/A	200
075202 Policy ,Monitoring, Evaluation and Research	230	793	N/A	1,023	171	993	N/A	1,164
<i>Description of Planned Outputs:</i>								
211103 Allowances	0	0	N/A	0	35	0	N/A	35
221001 Advertising and Public Relations	0	0	N/A	0	0	25	N/A	25
221002 Workshops and Seminars	93	0	N/A	93	0	84	N/A	84
221003 Staff Training	0	48	N/A	48	0	168	N/A	168
221011 Printing, Stationery, Photocopying and Binding	60	745	N/A	805	45	605	N/A	650
224002 General Supply of Goods and Services	0	0	N/A	0	3	0	N/A	3
225001 Consultancy Services- Short-term	33	0	N/A	33	43	0	N/A	43
227001 Travel Inland	44	0	N/A	44	0	110	N/A	110
227004 Fuel, Lubricants and Oils	0	0	N/A	0	20	0	N/A	20
228002 Maintenance - Vehicles	0	0	N/A	0	25	0	N/A	25
075203 Finance and Administration	1,940	0	N/A	1,940	1,711	0	N/A	1,711
<i>Description of Planned Outputs:</i>								
211103 Allowances	267	0	N/A	267	404	0	N/A	404
213001 Medical Expenses(To Employees)	59	0	N/A	59	35	0	N/A	35
213002 Incapacity, death benefits and funeral expenses	4	0	N/A	4	4	0	N/A	4
221001 Advertising and Public Relations	20	0	N/A	20	35	0	N/A	35
221002 Workshops and Seminars	44	0	N/A	44	24	0	N/A	24
221003 Staff Training	57	0	N/A	57	57	0	N/A	57
221007 Books, Periodicals and Newspapers	6	0	N/A	6	2	0	N/A	2
221008 Computer Supplies and IT Services	41	0	N/A	41	15	0	N/A	15
221009 Welfare and Entertainment	54	0	N/A	54	55	0	N/A	55
221011 Printing, Stationery, Photocopying and Binding	85	0	N/A	85	12	0	N/A	12
221012 Small Office Equipment	7	0	N/A	7	5	0	N/A	5

Section B - Details - Vote 132 - Vote Function 0752

Vote: 132 Education Service Commission

MPS Annex 1: Vote Function Profiles, Medium Term Plans and Annual Budget Allocations

Vote Function: 07 52 Education Personnel Policy and Management

Million Uganda Shillings	2011/12 Approved Budget				2012/13 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
221016 IFMS Recurrent Costs	0	0	N/A	0	1	0	N/A	1
222001 Telecommunications	31	0	N/A	31	40	0	N/A	40
222002 Postage and Courier	5	0	N/A	5	5	0	N/A	5
223003 Rent - Produced Assets to private entities	1	0	N/A	1	1	0	N/A	1
223004 Guard and Security services	4	0	N/A	4	4	0	N/A	4
223005 Electricity	14	0	N/A	14	24	0	N/A	24
223006 Water	8	0	N/A	8	10	0	N/A	10
224002 General Supply of Goods and Services	237	0	N/A	237	179	0	N/A	179
225001 Consultancy Services- Short-term	53	0	N/A	53	17	0	N/A	17
227001 Travel Inland	338	0	N/A	338	340	0	N/A	340
227002 Travel Abroad	100	0	N/A	100	72	0	N/A	72
227004 Fuel, Lubricants and Oils	228	0	N/A	228	250	0	N/A	250
228001 Maintenance - Civil	3	0	N/A	3	10	0	N/A	10
228002 Maintenance - Vehicles	265	0	N/A	265	100	0	N/A	100
228003 Maintenance Machinery, Equipment and Furniture	9	0	N/A	9	10	0	N/A	10
075204 Internal Audit	23	0	N/A	23	17	0	N/A	17
<i>Description of Planned Outputs:</i>								
211103 Allowances	12	0	N/A	12	12	0	N/A	12
221002 Workshops and Seminars	4	0	N/A	4	0	0	N/A	0
221011 Printing, Stationery, Photocopying and Binding	2	0	N/A	2	0	0	N/A	0
227001 Travel Inland	5	0	N/A	5	5	0	N/A	5
075205 Procurement Services	20	0	N/A	20	17	0	N/A	17
<i>Description of Planned Outputs:</i>								
211103 Allowances	9	0	N/A	9	10	0	N/A	10
221002 Workshops and Seminars	4	0	N/A	4	0	0	N/A	0
221011 Printing, Stationery, Photocopying and Binding	2	0	N/A	2	2	0	N/A	2
227001 Travel Inland	5	0	N/A	5	5	0	N/A	5
075206 Information Science	36	0	N/A	36	58	0	N/A	58
<i>Description of Planned Outputs:</i>								
211103 Allowances	12	0	N/A	12	25	0	N/A	25
221002 Workshops and Seminars	8	0	N/A	8	0	0	N/A	0
221008 Computer Supplies and IT Services	5	0	N/A	5	33	0	N/A	33
221011 Printing, Stationery, Photocopying and Binding	2	0	N/A	2	0	0	N/A	0
221016 IFMS Recurrent Costs	0	0	N/A	0	0	0	N/A	0
227001 Travel Inland	5	0	N/A	5	0	0	N/A	0
228003 Maintenance Machinery, Equipment and Furniture	4	0	N/A	4	0	0	N/A	0
Investment (Capital Purchases)	1,003	0	N/A	1,003	957	0	N/A	957
075272 Government Buildings and Administrative Infrast	0	0	N/A	0	35	0	N/A	35
<i>Description of Planned Outputs:</i>								
231007 Other Structures	0	0	N/A	0	35	0	N/A	35
075275 Purchase of Motor Vehicles and Other Transport	860	0	N/A	860	577	0	N/A	577
<i>Description of Planned Outputs:</i>								
231004 Transport Equipment	510	0	N/A	510	273	0	N/A	273
312206 Gross Tax	350	0	N/A	350	304	0	N/A	304
075276 Purchase of Office and ICT Equipment, including	32	0	N/A	32	0	0	N/A	0
<i>Description of Planned Outputs:</i>								
231005 Machinery and Equipment	32	0	N/A	32	0	0	N/A	0

Section B - Details - Vote 132 - Vote Function 0752

Vote: 132 Education Service Commission

MPS Annex 1: Vote Function Profiles, Medium Term Plans and Annual Budget Allocations

Vote Function: 07 52 Education Personnel Policy and Management

Million Uganda Shillings	2011/12 Approved Budget				2012/13 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
075278 Purchase of Office and Residential Furniture and	112	0	N/A	112	345	0	N/A	345
<i>Description of Planned Outputs:</i>								
231006 Furniture and Fixtures	112	0	N/A	112	345	0	N/A	345
Grand Total Vote 132	5,945	793	N/A	6,738	6,033	993	N/A	7,025
<i>Total Excluding Taxes, Arrears and NTR</i>	5,595	793	0	6,388	5,729	993	0	6,721

Vote: 132 Education Service Commission

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0752 Education Personnel Policy and Management

Programme 01 Headquarters

Programme Profile

Responsible Officer: Secretary/Education Service Commission

Objectives: (i) To ensure quality and continuous education service delivery in the sector by making appropriate appointments; (ii) To enhance efficient and effective education service delivery through management and supervision of education service personnel; (iii) To

Outputs: 1) Programme Outputs Overview: Personnel appointed into service; Personnel validated, regularized and confirmed into service; Personnel granted study leave and disciplined; Districts supervised; Policies developed; Reports generated and Research conducted

Workplan Outputs for 2011/12 and 2012/13

Project, Programme	2011/12		2012/13	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	

Vote: 132 Education Service Commission

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0752 Education Personnel Policy and Management

Programme 01 Headquarters

Project, Programme	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
07 5201 Management of Education Service Personnel	<p>Appointment of 4,000 teaching and non-teaching personnel;</p> <p>Validation of 2,000 secondary school teachers;</p> <p>Confirmation and regularization of 1,500 appointments;</p> <p>Granting study leave and reviewing disciplinary cases submitted by MoES;</p> <p>Implementing the Scheme of Service in Secondary Sub-sector</p> <p>Supervising and guiding 112 Districts on recruitment.</p>	<p>APPOINTED: SECONDARY SCHOOLS 46 Head teacher A' Level Day 82 Head teacher O' Level Day 2 Head teacher O' Level Boarding 5 Deputy Head teacher A' Level Boarding 4 Deputy Head teacher O' Level Boarding 30 Deputy Head teacher O' Level Day 207 Assistant Education Officers (AEO) 471 Personnel in Newly Grant Aided Secondary Schools 8 Appointments of Staff in Oriajins S Arua 1,468 Personnel for Universal Post O'Level Education and Training</p> <p>Health Training 91 Personnel for Health Training Institutions</p> <p>BTVET 170 Personnel for BTVET Training Insitutions</p> <p>PTCs (Teacher and Instructor Education and Training) 4 Principal Primary Teachers' Colleges 10 Deputy Principal Primary Teachers' Colleges 45 Senior Tutors 95 Graduate Tutors 16 Grade V Tutors 48 Personnel for PTCs</p> <p>MOES HEADQUARTERS 1 Asst Commissioner Primary Education 4 Senior Education Officers, Higher Education 1 Senior Education Officer, Instructional Materials 2 Education Officer Secondary Education - USE Schools 1 Senior Education Officer-USE Schools 1 Principal Education Officer Secondary Schools USE 1 DIT Principal Qualifications Officer, Assessment and Certification Dev't 1 Senior Qualifications Officer, Assessment and Certification Dev't 1 Senior Qualifications Officer, Assessment and Certification Implementation 1 Education Officer, Special Needs</p>	<p>Appointment of 4,500 teaching and non-teaching personnel;</p> <p>Validation of 2,000 secondary school teachers;</p> <p>Confirmation and regularization of 2,000 appointments;</p> <p>Granting study leave and reviewing disciplinary cases submitted by MoES;</p> <p>Supervising and guiding 112 Districts on recruitment.</p> <p>To recruit 500 personnel for Kampala Capital City Authority (KCCA).</p> <p>Location at Education Service Commission.</p>

Vote: 132 Education Service Commission

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0752 Education Personnel Policy and Management

Programme 01 Headquarters

Project, Programme	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		1 Principal Qualifications Officer, Assessment and Certification in Charge of Dev't 1 Principal Qualifications Officer, Training and Modules Development 1 Senior Qualifications Officer Training and Modules Development 1 Senior Qualifications Officer Occupational Standards 1 Senior Qualifications Officer Assessment and Certification Dev't Senior Education Officer Assessment and Certification Implementation 1 Qualifications Officer Industrial Liaisons 1 Qualifications Officer Certification and Research 1 Qualifications Officer and Assessment and Certification Development 1 Procurement Officer 1 Public Relations Officer SENIOR INSPECTOR OF SCHOOLS-SECONDARY 2 Physical Education 2 Music Dance and Drama 1 Special Needs Department 1 Asst Commissioner inclusive of Non Formal Education 1 Education Officer Special Needs GUIDANCE AND COUNSELLING 1 Asst Commissioner Education Social Work Technical and Vocational Training 1 Education Officer Technical and Vocational Education 1 Senior Education Officer Technical and Vocational Education 1 Principal Education Officer Technical Education 1 Technical Education BASIC AND PRIMARY EDUCATION 1 Principal Education Officer Basic Education 1 Education Officer Technical Instructor Education 1 Senior Education Officer Secondary Teacher Education Instructional Materials Unit 1 Education Officer UGANDA NATIONAL COMMISSION FOR UNESCO 1 Senior Information Scientist 1 Qualifications Officer	

Vote: 132 Education Service Commission

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0752 Education Personnel Policy and Management

Programme 01 Headquarters

Project, Programme	2011/12		2012/13
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		(Occupational) Profile Development 1 Commissioner Primary Teacher Education Standards 2 Programme Officers (UNATCOM)	
		INSTRUCTIONAL MATERIALS UNIT 1 Education Officer	
		1 Director Education and social Services 12 Senior Inspector of Schools 44 Education Assistants for KCCA 1 Directorate of Industrial Training 17 Kasozi Seed SS Gomba Staff 1 Senior Lecturer UTC 1 Lecturer UTC 1 Principal UTC 1 Principals Technical Institutes 1 Technical Teachers/Tech Institute 1 Technical Teachers/Farm Schools 1 Instructors/Community Polytechnics	
		SCHEME OF SERVICE 384 Promoted under Scheme of Service to Senior Education Assistant	
		CONFIRMATION, REGULARIZATION AND APPOINTMENT ON ATTAINMENT OF HIGHER QUALIFICATIONS 100 Appointments on attainment of Higher Qualifications-Tutors 36 Regularization of Tutors in Primary Teachers' Colleges 104 Confirmations of Tutors in Primary Teachers' Colleges 746 Confirmation and Regularisation	
		7 Adverts made 8,766 Total applications Received 1,938 Total number of Applicants Interviewed	
		OTHERS 4 Retirements on Medical Grounds 28 Study Leave 10 Post Humous 4 Noting of Interdiction 3 Lifting of Interdiction 30 Addenda 2 Demotions 1 Dismissal from Public Service	

Vote: 132 Education Service Commission

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0752 Education Personnel Policy and Management

Programme 01 Headquarters

Project, Programme Vote Function Output <i>UShs Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
		198 Corrigenda Cases 19 Other Disciplinary Cases 1 Withdraw of appointment 112 Districts visited, monitored and guided on recruitment of 10,059 Primary School Teachers		
Total	2,692,944	2,049,337	3,101,029	
<i>Wage Recurrent</i>	<i>893,132</i>	<i>581,288</i>	<i>1,026,823</i>	
<i>Non Wage Recurrent</i>	<i>1,799,813</i>	<i>1,468,049</i>	<i>2,074,205</i>	
GRAND TOTAL	2,692,944	2,049,337	3,101,029	
<i>Wage Recurrent</i>	<i>893,132</i>	<i>581,288</i>	<i>1,026,823</i>	
<i>Non Wage Recurrent</i>	<i>1,799,813</i>	<i>1,468,049</i>	<i>2,074,205</i>	

Annual Workplan for 2012/13 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input <i>UShs Thousand</i>
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Vote: 132 Education Service Commission

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0752 Education Personnel Policy and Management

Programme 01 Headquarters

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	<i>UShs Thousand</i>	
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Output: 07 5201 Management of Education Service Personnel

<i>Planned Outputs:</i>	<i>Inputs</i>	<i>Quantity</i>	<i>Cost</i>
Appointment of 4,500 teaching and non-teaching personnel;	Fuel (Litre)	90,000.0	315,000
Validation of 2,000 secondary school teachers;	Medical Allowance for Members (Members)	8.0	19,000
Confirmation and regularization of 2,000 appointments;	Allowances (Per Diem)	60.0	1,280,000
Granting study leave and reviewing disciplinary cases submitted by MoES;	Permanent staff (Person Years)	68.0	1,026,823
Supervising and guiding 112 Districts on recruitment.	Welfare and Entertainment (Personnel)	60.0	175,627
	Stationery (Reams)	5,456.7	84,578
	Maintenance and Lubricants (Vehicle)	20.0	60,000
	Repairs (Vehicle)	17.5	140,000

To recruit 500 personnel for Kampala Capital City Authority (KCCA).

Location at Education Service Commission.

Activities to Deliver Outputs:

Receiving submissions from MoES and KCCA;

Advertising vacancies;

Receiving & sorting applications;

Short-listing applicants;

Inviting successful applicants;

Interviewing applicants;

Recording interview proceedings;

Processing interview results;

Full Commission Meetings for appointment;

Preparing appointing instruments/minutes;

Submitting instruments to MoES

Informing successful candidates;

Submitting forms to MoES & MoPS;

Receiving submissions for Regularization, Confirmation, study leave and disciplinary cases.

Processing regularization, confirmation, study leave and disciplinary cases.

Handling validation cases.

Generating and disseminating guidelines;

Monitoring and visiting 112 Districts;

Report writing;

Total	3,101,029
<i>Wage Recurrent</i>	<i>1,026,823</i>
<i>Non Wage Recurrent</i>	<i>2,074,205</i>

Vote: 132 Education Service Commission

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0752 Education Personnel Policy and Management

Programme 01 Headquarters

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	<i>US\$ Thousand</i>	
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Output: 07 5202 Policy ,Monitoring, Evaluation and Research

Planned Outputs:

FFinal Outputs during FY 2012/13 under this key output are:

Ministerial Policy Statement 2013/14;

Budget Framework Paper 2013/14;

Annual Report 2011/12;

Quarterly Reports April - June 2012, July-Sept 2012, Oct - Dec 2012, Jan-Mar 2013;

ROM Plan 2012/13;

ROM Progress Report 2011/12;

National Reports;

ESSAPR 2011/12;

Contributions to Nation of State Address and Presidents Manifesto Publications. 2012/13

Sector Review and Meetings;

Continue to develop an ESC Electronic Database for all personnel in the education service;

Train personnel on Result oriented Monitoring and Evaluation.

Train personnel on the Electronic Data Management System under skills development program

Evaluation of Scheme of Service (SOS) for Primary Teachers;

Print and disseminate the Education Service Commission Regulations 2012 and Teacher's Professional Code of Conduct 2012

Disseminate the Teacher's Professional Code of Conduct 2012 and sensitization of key stakeholders;

Purchase computers and install Electronic Data Management Systems for 112 District Service Commission.

Equip District Service Commission personnel with skills to manage the Electronic Data Management System.

Inputs

	<i>Quantity</i>	<i>Cost</i>
Printing Reports (Copies)	600.0	30,000
Consultancy-EDMS (Months)	12.0	43,000
Maintenance of Premise (Months)	12.0	3,000
Allowances Staff (Personnel)	36.0	35,256
Stationery (Reams)	1,500.0	15,000
Vehicle Maintenance (Vehicle)	12.5	25,000
Repairs (Vehicles)	10.0	20,000

Location of outputs at ESC headquarters at Farmers House and Districts.

Activities to Deliver Outputs:

Prepare and submit: MPS, BFP, Annual Quarterly ROM, ESSAPR & National Reports;

Attend and contribute to sector meetings, review and workshops;

Sort, scan and upload data in the ESC data base;

Equip ESC and DSC personnel with skills to manage and operate the

Vote: 132 Education Service Commission

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0752 Education Personnel Policy and Management

Programme 01 Headquarters

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input <i>UShs Thousand</i>
Electronic Database training for ESC Staff;	
Advertise 4,000 vacancies in primary schools for the Scheme of Service;	
Develop & disseminate guidelines for Scheme of Service to Districts;	
Monitor & Evaluate the Scheme of Service.	
Print and disseminate the Education Service Commission Regulations	
2012 and Teacher's Professional Code of Conduct 2012	
Consultative Fieldwork;	
Research and Data Analysis.	
Report writing;	
Workshops.	

Vote: 132 Education Service Commission

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0752 Education Personnel Policy and Management

Programme 01 Headquarters

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	<i>US\$ Thousand</i>
Output: 07 5203 Finance and Administration		
Planned Outputs:	Inputs	Quantity Cost
Final Outputs during FY 2012/13 under this key output are:	Fuel (Litre)	70,000.0 245,000
Final Books of Accounts;	Fuel (Litres)	83,333.3 250,000
Annual, Semi Annual and Quarterly Financial Reports and Statements;	Lubricants (Litres)	23,750.0 95,000
Payments for Goods and Services	Water (Litres)	20,000.0 10,000
Staff salaries, wages and allowances;	Cleaning Services (Monthly)	12.0 16,783
Staff trained;	Electricity (Monthly)	12.0 24,000
Payroll reports;	Rent (Months)	12.0 1,000
Stores registers;	Adverts (Number)	14.0 35,000
Workshops & meetings.	Air Ticket (Number)	12.0 72,000
Sector Budget Working Group meetings	Staff Party (Number of Staff)	68.0 43,402
Location of outputs is at ESC headquarters at Farmers House.	Postage and Courier (Packages)	500.0 5,000
Activities to Deliver Outputs:	Funeral Expenses (Personnel)	4.0 4,000
Processing salary and allowance payments for 57 staff and 7 Members	Honoraria (Personnel)	68.0 58,560
Processing payments for services & utilities	Medical (Personnel)	68.0 35,000
Staff training, supervision & appraisal	Per Diem (Personnel)	480.0 345,780
Prepare Quarterly, Semi-Annual and Annual financial Reports.	Security Guards (Personnel)	5.7 4,000
Maintaining & updating books of accounts	Training (Personnel)	10.0 57,002
Public Relations	Computer Service (Piece)	80.0 15,000
Maintaining & updating stores registers	Driver's Uniforms (Piece)	100.0 2,000
Keeping records & files	News Papers (Piece)	1,333.3 2,000
Organising workshops & meetings	Office Calculators (Piece)	20.0 500
	Office Repair and Replacements (Piece)	20.0 10,000
	Punching Machines (Piece)	20.0 500
	Repair and Replacement (Piece)	20.0 10,000
	Small Office Equipment (Piece)	500.0 5,000
	Staple Machines (Piece)	27.0 540
	Calenders (Pieces)	11,871.5 11,872
	Venue (Space)	4.0 20,000
	IFMS (Subscription)	10.0 1,000
	Stationery (Unit)	4.0 4,000
	Airtime (Units)	80,000.0 40,000
	HIV/AIDS (Units)	100.0 6,000
	Reward and Recognition (Units)	12.0 6,000
	Stationary (Units)	7,000.0 175,000
	Maintenance and Lubricants (Vehicle)	20.0 100,000
	Total	1,710,938
	Wage Recurrent	0
	Non Wage Recurrent	1,710,938

Vote: 132 Education Service Commission

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0752 Education Personnel Policy and Management

Programme 01 Headquarters

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost US\$ Thousand
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Output: 07 5204 Internal Audit

Planned Outputs:

Final Outputs during FY 2012/13 under this key output are:

Payroll Audit reports;

Non-Wage audit reports;

Project audit reports;

Management Letter/Quarterly Reports

Activities to Deliver Outputs:

-Review completeness of books of accounts

-Carry out department Audit

-Design financial systems

-Commitment control review

-To provide independent, objective assurance & consultancy services

-Accent to processing of finances

Inputs

Fuel (Litres)

Allowances (Months)

Vehicle Hire (Vehicles)

Quantity

857.1

12.0

8.0

Cost

3,000

12,072

2,000

Total

17,072

Wage Recurrent

0

Non Wage Recurrent

17,072

Output: 07 5205 Procurement Services

Planned Outputs:

Final Outputs during FY 2012/13 under this key output are:

Management of the procurement of goods and services

Management of disposal of goods and services

Monthly, Quarterly, Semi- Annual and Annual Procurement Reports

Procurement Plan 2012/2013

Workshops on Procurement activities and Processes

Activities to Deliver Outputs:

-Advertising for goods and services to be procured

-Preparation of Annual Procurement Plans

-Draw contracts for Procurement of services and Supplies

-Processing Procurement requisitions

-Raising of Local Purchase Order

Inputs

Fuel (Litres)

Allowances (Monthly)

Stationery (Reams)

Vehicle Hire (Vehicles)

Quantity

857.1

12.0

200.0

8.0

Cost

3,000

9,792

2,000

2,000

Total

16,792

Wage Recurrent

0

Non Wage Recurrent

16,792

Vote: 132 Education Service Commission

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0752 Education Personnel Policy and Management

Project 0363 Education Service Commission

Donor Funding for Project:

Projected Donor Allocations (US\$)	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
520 Ireland Rep of (Eire)	0.000	0.993	0.993	0.000	0.000
Total Donor Funding for Project	0.000	0.993	0.993	0.000	0.000

Annual Workplan for 2012/13 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost
Output: 07 52 02 Policy ,Monitoring, Evaluation and Research			
<i>Planned Outputs:</i>			
Printing and Disseminating the Education Service Commission Regulations and Code of Conduct 2010	ESC Regulations 2012 (Booklets) Teacher's Professional Code of Conduct 2012 (Booklets)	20,156.4 20,156.4	302,347 302,347
Procurement of service provider	Fuel (Litres) Adverts (Page)	31,511.1 4.0	110,289 25,235
Evaluating the Scheme of Service at Primary Level	Training (Personnel) Venue (Space)	272.0 12.0	168,231 84,116
Development of an Electronic Database for non-teaching staff in the Education Service and staff of Ministry of Education and Sports and relating data from academic institutions and Districts			
<i>Activities to Deliver Outputs:</i>			
Printing and Disseminating the Education Service Commission Regulations and Code of Conduct 2010			
Procurement of service provider			
Strengthening the monitoring and evaluation function			
Building Capacity of the Education Service Commission-Training			
	Total		992,564
	<i>GoU Development</i>		<i>0</i>
	<i>Donor Development</i>		<i>992,564</i>

Vote: 132 Education Service Commission

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0752 Education Personnel Policy and Management

Project 0363 Education Service Commission

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	<i>UShs Thousand</i>	
--	---	----------------------	--

Output: 07 5272 Government Buildings and Administrative Infrastructure

Planned Outputs:

Planned final outputs during 2012/13 are:

Container

Trolley for rolling bundles of Files

Activities to Deliver Outputs:

Preparing requisition forms;

Preparing solicitation documents;

Calling for expressions of interest

Selling solicitation documents;

Opening bids;

Evaluating bids;

Short-listing bidding firms;

Notifying best evaluated bidders;

Awarding contracts;

Preparing contract documents;

Signing contracts;

Receiving local purchase orders;

Receiving proforma invoices;

Preparing payment vouchers.

Preparing and submitting reports.

Inputs

Container (Unit)

Trolley (Unit)

Quantity

1.0

1.0

Cost

30,000

5,000

Total	35,000
<i>GoU Development</i>	35,000
<i>Donor Development</i>	0

Vote: 132 Education Service Commission

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0752 Education Personnel Policy and Management

Project 0363 Education Service Commission

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	<i>UShs Thousand</i>	
--	---	----------------------	--

Output: 075275 Purchase of Motor Vehicles and Other Transport Equipment

Planned Outputs:

Planned final outputs during 2012/13 are:

2 Station Wagon Vehicles for Chairperson and 1 Member

Activities to Deliver Outputs:

Preparing requisition forms;

Preparing solicitation documents;

Calling for expressions of interest

Selling solicitation documents;

Opening bids;

Evaluating bids;

Short-listing bidding firms;

Notifying best evaluated bidders;

Awarding contracts;

Preparing contract documents;

Signing contracts;

Receiving local purchase orders;

Receiving proforma invoices;

Preparing payment vouchers.

Preparing and submitting reports.

Inputs

Land Cruiser Pajero (Number)

Quantity

2.0

Cost

273,061

Total	577,091
<i>GoU Development</i>	577,091
<i>Donor Development</i>	0

Vote: 132 Education Service Commission

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0752 Education Personnel Policy and Management

Project 0363 Education Service Commission

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	<i>US\$ Thousand</i>
Output: 075278 Purchase of Office and Residential Furniture and Fittings		
<i>Planned Outputs:</i>	<i>Inputs</i>	<i>Quantity Cost</i>
Planned final outputs during 2012/13 are:	Air conditioner (Number)	6.0 30,000
Office Furniture	Boardroom chairs (Number)	30.0 9,000
<i>Activities to Deliver Outputs:</i>	Boardroom tea table (Number)	1.0 1,000
Preparing requisition forms;	Boardroom TV (Number)	1.0 3,500
Preparing solicitation documents;	Book shelves (Number)	20.0 20,000
Calling for expressions of interest	Carpets (Number)	30.0 9,000
Selling solicitation documents;	Coffee Tables (Number)	5.0 1,000
Opening bids;	Curtains (Number)	40.0 40,000
Evaluating bids;	Electric fans (Number)	20.0 4,000
Short-listing bidding firms;	Executive L shaped tables (Number)	10.0 40,000
Notifying best evaluated bidders;	Executive Swivel Chairs (Number)	15.0 45,000
Awarding contracts;	Filing Cabinets (Number)	10.0 6,000
Preparing contract documents;	Office Chairs (Number)	60.0 36,000
Signing contracts;	Office Tables (medium) (Number)	10.0 12,000
Receiving local purchase orders;	Reception table (Number)	1.0 1,500
Receiving proforma invoices;	Secretarial Chairs (Number)	10.0 2,000
Preparing payment vouchers.	Small Office Tables (Number)	36.0 36,000
Preparing and submitting reports.	Sofa Sets (Number)	5.0 20,000
	Visitors Chairs (Number)	40.0 12,000
	Wall clocks (Number)	50.0 1,000
	Wall shelves (Number)	16.0 16,000
	Total	345,000
	<i>GoU Development</i>	<i>345,000</i>
	<i>Donor Development</i>	<i>0</i>
	GRAND TOTAL	1,949,654
	<i>GoU Development</i>	<i>957,091</i>
	<i>Donor Development</i>	<i>992,564</i>

Vote: 136 Makerere University

Vote Summary

VI: Vote Overview

This section sets out the Vote Mission, Strategic Objectives, and provides a description of the vote's services

(i) Snapshot of Medium Term Budget Allocations

Table V1 below summarises the Medium Term Budget allocations for the Vote:

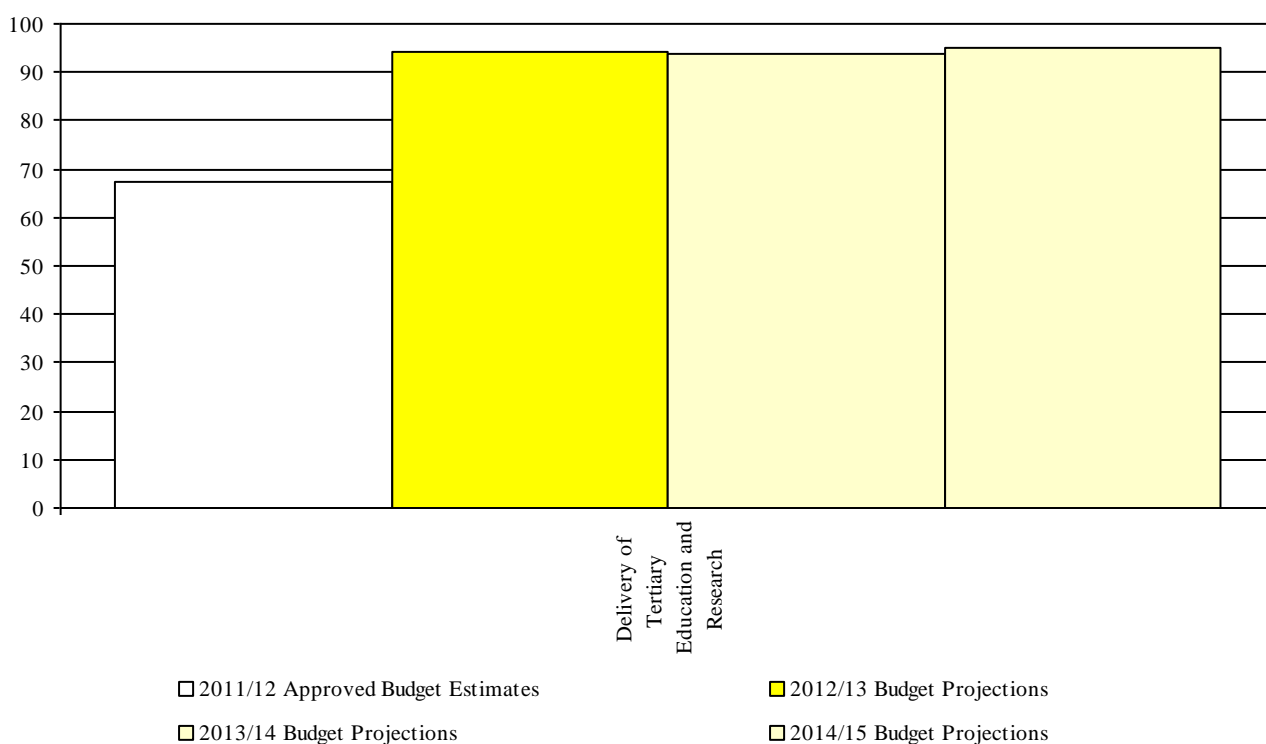
Table V1.1: Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2010/11 Outturn	2011/12		MTEF Budget Projections		
		Approved Budget	Releases	2012/13	2013/14	2014/15
Recurrent Wage	31.442	31.421	26.807	43.126	46.576	54.773
Recurrent Non Wage	13.064	14.868	22.310	16.494	16.907	18.598
Development GoU	10.704	10.159	7.620	20.159	18.947	21.599
Development Donor	42.870	10.942	0.000	14.367	11.328	0.000
GoU Total	54.459	56.448	56.737	79.780	82.429	94.970
Total GoU+Donor (MTEF)	97.329	67.391	56.737	94.146	93.757	94.970
(ii) Arrears	0.000	0.000	0.000	0.000	N/A	N/A
and Taxes Taxes**	0.750	1.500	0.000	1.500	N/A	N/A
Total Budget	98.079	68.891	56.737	95.646	N/A	N/A
(iii) Non Tax Revenue	0.000	78.778	79.538	98.544	98.544	98.544
Grand Total	98.079	147.669	136.275	194.190	N/A	N/A
Excluding Taxes, Arrears	97.329	146.169	136.275	192.690	192.301	193.514

** Non VAT taxes on capital expenditure

The chart below shows total funding allocations to the Vote by Vote Function over the medium term:

Chart V1.1: Medium Term Budget Projections by Vote Function (US\$ Bn, Excluding Taxes, Arrears)



Vote: 136 Makerere University

Vote Summary

(ii) Vote Mission Statement

The Vote's Mission Statement is:

To provide innovative teaching, learning, research and services responsive to national and global needs

(iii) Key Sector Outputs which Contribute to Sector Outcomes

The table below sets out the vote functions and outputs delivered by the vote which the sector considers as contributing most to priority sector outcomes.

Table V1.2: Sector Outcomes, Vote Functions and Key Outputs

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Improved quality and relevancy of education at all levels</i>	<i>Improved equitable access to education</i>	<i>Improved effectiveness and efficiency in delivery of the education services</i>
Vote Function: 07 51 Delivery of Tertiary Education		
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>
<i>Outputs Provided</i>	<i>Outputs Provided</i>	None
075101 Teaching and Training	075103 Outreach	
	075104 Students' Welfare	
	<i>Capital Purchases</i>	
	075180 Construction and rehabilitation of learning facilities (Universities)	
	075181 Lecture Room construction and rehabilitation (Universities)	
	075182 Construction and Rehabilitation of Accommodation Facilities	
	075184 Campus based construction and rehabilitation (walkways, plumbing, other)	

V2: Past Vote Performance and Medium Term Plans

This section describes past and future vote performance, in terms of key vote outputs and plans to address sector policy implementation issues.

(i) Past and Future Planned Vote Outputs

2010/11 Performance

In FY 2010/11, the University enrolled 33,469 students at graduate and undergraduate levels - 13000 students graduated with Bachelors Masters, and PhD degrees. The university started the process of restructuring to the collegiate model of governance. Administrative and Financial reform process was initiated. Under the Presidential Initiative CEDAT

i. The Vehicle Design Project; The Vehicle Design Project is an innovative research project aimed at applying contemporary technologies to develop sustainable transportation solutions for Uganda and Africa. The Kiira EV had a successful test-drive on Tuesday 1st November 2011. That attracted a lot of local and international attention, MakaPads are ensuring that students in rural Uganda have access to free sanitary towels. Low Cost Irrigation Project, which has designed a pump that will ensure that our farmers can produce crops all year round CREEC is focusing on bio-energy, solar PV, pico-hydro and energy management Innovative Clusters make Uganda's businesses more competitive locally and globally, through innovations as well as Cluster Initiatives which bring together geographically co-located firms. There are 22 operational clusters and 8 newly approved Clusters located all over the country with membership levels ranging from 30 to over 300 members The ARMS Project is nurturing Patrons for Eloquent and Rational Application of Contemporary Methodologies, Tools, Techniques and Guidelines to Meet Unique Requirements of Web Information Systems for Higher Education Institutions and E-Government amongst others. The iLabs (Internet Laboratories) has expanded to secondary schools to promote technology incubation and problem-based learning. Development of interactive multimedia courseware to support the basic science curricula in secondary schools

COVAB

Africa Institute for Strategic Animal Resource Services and Development (AFRISA) has been established

Vote: 136 Makerere University

Vote Summary

and has started functioning. In order to address the challenges of unemployment and appropriate the five pillars of the SPEDA program, a Multiple Entry and Multiple Exit (MEME) Modular training approach has been developed 120 youths skilled in 2010/11 using the MEME model in clean milk production and value addition; and integrated control of sleeping sickness and nagana Reconstruction and rehabilitation of Nakyesasa farm (> 200 acres), near Namulonge Crop Research Institute, to transform it into a modern skills and technology

The FTBIC offers a platform for students to venture into entrepreneurship The incubatees (mostly fresh graduates) are offered access to processing facilities and provided with technical support to boost their capacity in production, marketing and business management. This has led to the development of new food value addition enterprises. The new enterprises have commercialized products such as sausages, smoked meat, tofu (soya meat), soya milk and yoghurt, doodo flour and snacks, omulondo liquor, lemon grass flavored tea, canned katunkuma, fruit juices and jams and nutrient dense cookies. Most of the developed products are in leading retail outlets in the Country, contributing to import substitution. Led to creation of 116 direct jobs in production and marketing of value added foods. It has also created jobs for over 400 raw material suppliers the project has created market for farmers. Incubatees have entered partnerships with growers of amaranth (doodo) in Sironko, Kamuli and Apac to provide market for doodoseeds. Farmers in Nakasongola, Luwero and Kayunga have got market for pineapples. The Centre has also led to development of 13 new value-addition technologies, including technology for making of preserved tonto (banana beer) and bushera It has trained over 500 youths in the areas of fruit and vegetable processing, dairy processing, cereal processing and entrepreneurship. Twelve Small scale entrepreneurs (SME's) were also recruited into the Food technology and Business Incubation centre to improve their business. This has contributed to diversification of products, improvement in product quality and access to improved production and packaging technology.

Preliminary 2011/12 Performance

Table V2.1: Past and 2012/13 Key Vote Outputs*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Releases and Preliminary Achievements	2012/13 Proposed Budget and Planned Outputs
Vote: 136 Makerere University			
Vote Function: 0751 Delivery of Tertiary Education			
Output: 075101	Teaching and Training		
<i>Description of Outputs:</i>	Enrolment 34,000 students (PG 2,500; Govt 6,575; private 27713 Graduates). Harmonisation of academic programmes Four e-learning	Enrolment 33,000 students (PG 2,500; Govt 6,575; private 27713 Graduates). Harmonisation of academic programmes operationalisation of collegiate system	Enrolment 35,000 students (PG 2,500; Govt 6,575; private 28713 Graduates). Delivery of academic programmes in 9 colleges and 1 school
<i>Performance Indicators:</i>			
No. of students graduating	13000		13000
No. of students enrolled (UG & PG)	35000		35000
No. of academic programs taught	200		200
<i>Output Cost: US\$ Bn:</i>	41.034	<i>US\$ Bn:</i> 37.055	<i>US\$ Bn:</i> 55.141
<i>Output Cost Excluding Donor US\$ Bn:</i>	41.034	<i>US\$ Bn:</i> 13.219	
Output: 075103	Outreach		

Vote: 136 Makerere University

Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Releases and Preliminary Achievements	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	15% of staff time spent on outreach and knowledge transfer partnerships- Dissemination Workshops/ Dialogues and publications- short	15% of staff time spent on outreach and knowledge transfer partnerships- Dissemination Workshops/ Dialogues and publications- short	15% of staff time spent on outreach and knowledge transfer partnerships- Dissemination Workshops/ Dialogues and publications-
<i>Performance Indicators:</i>			
Number of participants in short courses	4000		4000
<i>Output Cost: US\$ Bn:</i>	9.170	<i>US\$ Bn:</i> 8.969	<i>US\$ Bn:</i> 17.849
<i>Output Cost Excluding Donor US\$ Bn:</i>	8.858	<i>US\$ Bn:</i> 4.503	<i>US\$ Bn:</i> 17.849
Output: 075104	Students' Welfare		
<i>Description of Outputs:</i>	4388 students in the 9 halls of residence food for 238 days (2 semesters) , 3950 non residents food for 119 days, transport and accommodation.	4388 students in the 9 halls of residence food for 238 days (2 semesters) , 3950 non residents food for 119 days, transport and accommodation.	4388 students in the 9 halls of residence food for 238 days (2 semesters) , 3950 non residents food for 119 days, transport and accommodation.
<i>Performance Indicators:</i>			
Number of Private students in Halls of Residence	1740	1740	1740
Number of Government students residing in halls of residence	2650	2600	2650
<i>Output Cost: US\$ Bn:</i>	8.544	<i>US\$ Bn:</i> 10.179	<i>US\$ Bn:</i> 7.496
<i>Output Cost Excluding Donor US\$ Bn:</i>	8.544	<i>US\$ Bn:</i> 6.429	
Output: 075180	Construction and rehabilitation of learning facilities (Universities)		
<i>Description of Outputs:</i>	complete the 4000sqm of additional space phase 2 and furnish phase 2 of the main library-	Complete the 4000sqm of additional space phase 2 and furnish phase 2 of the main library-	
<i>Performance Indicators:</i>			
No. of upcountry learning centres rehabilitated	4	2	6
Area of Library space constructed (m2)	4000	4000	
<i>Output Cost: US\$ Bn:</i>	6.087	<i>US\$ Bn:</i> 4.477	<i>US\$ Bn:</i> 13.991
<i>Output Cost Excluding Donor US\$ Bn:</i>	6.087	<i>US\$ Bn:</i> 1.791	
Output: 075182	Construction and Rehabilitation of Accommodation Facilities		
<i>Description of Outputs:</i>	Reconstruction of Nyabyeya forest Reserve Hostel originally supported by Norwegian Governmnet Renovation of staff houses	works ongoing on the Reconstruction of Nyabyeya forest Reserve Hostel originally supported by Norwegian Governmnet Renovation of staff houses	Completion of the students hostel in Nyabyeya
<i>Performance Indicators:</i>			
No of halls of residence rehabilitated	1	1	1
<i>Output Cost: US\$ Bn:</i>	1.080	<i>US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> 0.900
<i>Output Cost Excluding Donor US\$ Bn:</i>	1.080	<i>US\$ Bn:</i> 0.000	
Vote Function Cost	US\$ Bn: 146.169	US\$ Bn: 136.275	US\$ Bn: 192.690
<i>VF Cost Excluding Donor</i>	<i>US\$ Bn 135.226</i>	<i>US\$ Bn 136.275</i>	<i>US\$ Bn 179.823</i>
Cost of Vote Services:	US\$ Bn: 146.169	US\$ Bn: 136.275	US\$ Bn: 192.690
<i>Vote Cost Excluding Donor</i>	<i>US\$ Bn 135.226</i>	<i>US\$ Bn 136.275</i>	<i>US\$ Bn 178.323</i>

* Excluding Taxes and Arrears

2012/13 Planned Outputs

Enrollment 35000 for graduate and undergraduate students on academic programmes in 9 colleges and 1

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autonomous school. Implementation of the recommendation of the University Research Administrative and financial reforms committee. General administration of the university activities and maintenance of the physical plant. Students enrolled in upcountry centres. Harmonisation of academic programs under the college system, Establish efficiency measures, formulation of research Agenda and increased research output- Master Plan for infrastructural development and facilities utilisation- Construction of phase II of the model library development project. Establishment and Operationalisation of establish an Intellectual Property unit at Makerere University.

Table V2.2: Past and Medium Term Key Vote Output Indicators*

Vote Function Key Output Indicators and Costs:	2010/11	2011/12		MTEF Projections		
	Outturn	Approved Plan	Releases Prel.	2012/13	2013/14	2014/15
Vote: 136 Makerere University						
<i>Vote Function: 0751 Delivery of Tertiary Education</i>						
Vote Function Cost (US\$ bn)	97.329	146.169	136.275	192.690	192.301	193.514
<i>VF Cost Excluding Donor</i>	<i>54.459</i>	<i>135.226</i>	<i>136.275</i>	<i>179.823</i>	<i>N/A</i>	<i>N/A</i>
Cost of Vote Services (US\$ Bn)	97.329	146.169	136.275	192.690	192.301	193.514
<i>Vote Cost Excluding Donor</i>	<i>54.459</i>	<i>135.226</i>	<i>136.275</i>	<i>192.690</i>	<i>N/A</i>	<i>N/A</i>

Medium Term Plans

Functional laboratory and research infrastructure, participation of the private and public sectors in curriculum reviews- Attraction and retention of teaching staff through adequate remuneration and staff development plans. Review the governance and administrative processes and establish administrative support system and infrastructure- Nurturing the next generation of academics capacity building through award of competitive research grants- Focus in Agricultural, health and social research. Teaching and Learning

1. Distance education programmes run in at least 6 academic units
2. Development of a policy framework to guide establishment of branch and off shore campuses
3. Development and production of distance learning materials for the identified 6 programmes.
4. Taskforce study report on programmes that can be modularized on a pilot basis and determining resource requirements for full semesterization
5. Delivery of cross cutting courses approved by Senate
6. Developing Problem based multi disciplinary learning curriculum for the rest of the programmes
7. Tuition waiver for graduate assistants and provision of stipend and transport allowance to them.
8. Procurement of 600 computers and data points in the Library.

Research and Innovations

1. Research agenda
2. Recruitment of staff into the Directorate of Research and Graduate Training
3. Research dissemination strategy
4. Facilitation of the editorial board

Knowledge transfer Partnerships

1. Surveying potential Knowledge Transfer Partners, Drafting policy on incubation centers

Administration and Support Services

1. Taskforce to develop a retirement and welfare plan
2. Developing job descriptions for all positions in the University and coding them in a manual

(ii) Efficiency of Vote Budget Allocations

The university adopted a collegiate system of governance that reduced academic units from 21 to 9 colleges and one autonomous institutions. Efforts have been made to harmonise academic programmes to reduce duplication and improved sharing of academic resources. For ICT efficiency measures in the university include, establishment of wired LANs in various academic and administrative buildings • Institution of wireless LANs (hotspots) in student halls of residence on main campus, and student centric locations have been covered: - Main building, Main Library, Senate building, Freedom Square, Faculties of Science, Technology, Computing and IT, Arts, Agriculture, Social Sciences, IACE. • Establishment of University-

Vote: 136 Makerere University

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wide VoIP solution to reduce the cost of telephone. Movement from paid blackboard to Open-source e-learning system – Moodle •Centralized anti-virus solution Move towards poptimisation of course unitsth e university is evaluating the course load and offerings especially in the science based programmes where the resources available are not comensurate with the course load and enrolmnet levels. Other efficiency measures include rationalisation and central mangement of the transportation fleet and evaluation of the utility consumption to establish pilfrage and un authorised consumptin. Adopted central metering for electrity and consuption based on the industrial rates- providing energy saving bulbs in most of the buildings on campus especially halls of residence.

Table V2.3: Allocations to Key Sector and Service Delivery Outputs over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2011/12	2012/13	2013/14	2014/15	2011/12	2012/13	2013/14	2014/15
Key Sector	65.9	95.4	68.8	55.0	45.1%	49.5%	35.8%	28.4%
Service Delivery	65.9	95.4	68.8	55.0	45.1%	49.5%	35.8%	28.4%

As an academic institution the costing of the university is based on teaching and learning, research and knowledge transfer partnerships as core areas of the university. For 1.Employee costs take the largest share of resources in the University averaging 62%. 2.Scholarships and Related Costs where the student allowances fall constitute on average 8% of the total resource costs, this is followed by Supplies and Services, General Expenses and Utility and Property Expenses at 7% and 5% respectively. Research support is majorly supported by development partners the bulk of which has gone to research support for advanced digress at Masters and PhD levels. In terms of distribution academic units take 65% of the total resource compared to 28% in the admin units and 7% in the welfare section.

Table V2.4: Key Unit Costs of Services Provided and Services Funded (Shs '000)

Unit Cost Description	Actual 2010/11	Planned 2011/12	Actual 2011/12	Proposed 2012/13	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function:0751 Delivery of Tertiary Education</i>					
Government Students		470		470	Increase in food proces led to doubling of food allowance provision from 1000 perday to 2000
Non Residents food allowance					
Food for Government students in halls of residence		820		820	Increase in food proces led to doubling of food allowance provision from 2000 perday to 4000
Finalisation of road construction 1Km		560		1,159,000	Contract stalled during the FY2009/10- expected to resume FY2010/11
Completion Academic Buildings/Lecture Hall Contruction					These projects were started in 2007, FY2010/11 will be fo completion of the (lifts, finishings, air conditioning and securing the premises)- 2008/09 &09/10 include Norwegian support for the construction of Faculty of Technology Building

(iii) Vote Investment Plans

Under the Presidential Initiative 5bn per annum for the Food Science Technology and Business Incubation Centre 5bn per annum for Technology Innovations and 3bn per annum for the Skills for Animal Production Technology. Proposed project under the African Development Bank for Higher Eductaion to cover other capital development for infrastructure and equipping science and technology Laboratories. Under NTR resources are allocated for the completion of the Library bringing the total libray space to 8,000 sqm with a seating capacity of close to 4000 studnets. Alloctaion will also go towards furnishing and automation of research commons for postgraduate study. The Completion of the Computing and information science building

Table V2.5: Allocations to Capital Investment over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2011/12	2012/13	2013/14	2014/15	2011/12	2012/13	2013/14	2014/15

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Consumption Expenditure(Outputs Provided)	131.3	169.9	175.3	193.5	89.8%	88.2%	91.2%	100.0%
Investment (Capital Purchases)	14.9	22.7	17.0	0.0	10.2%	11.8%	8.8%	0.0%
Grand Total	146.2	192.7	192.3	193.5	100.0%	100.0%	100.0%	100.0%

The university is operating three projects under the presidential initiative. Project 1132 targets the Food Technology and Business Incubations- FY 2011/12 2 packaging lines, 1 colloid mill and fruit testing equipment will be procured these go under the Laboratory equipment. 1500 sqm of Incubator space will be contracted and 4 processing outposts to support farmers and other food processors. Project 1133- Technology Innovations- rehabilitation and modernisation of laboratories in the College of Engineering, Design, Art and technology. Laboratories in eight departments will be rehabilitated Project 1134 Skill Development for Animal Production (SPEDA)-Fully equipped skills centre for production, employment and development in Animal industry in Uganda based at the newly acquired facility in Nakyesasa. As part of NTR- completion of Phase II of the University Library, Phase III of the Faculty of Computing and Information Technology

Table V2.6: Major Capital Investments

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Vote Function: 07 51 Delivery of Tertiary Education <i>Project 0184 Institutional Development Program</i>				
075173 Roads, Streets and Highways	Completion of rehabilitation of Campus roads	.	Completion of rehabilitation of Campus roads	
Total	559,005	119,255	759,005	
<i>GoU Development</i>	<i>159,005</i>	<i>119,255</i>	<i>159,005</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>NTR</i>	<i>400,000</i>	<i>357,501</i>	<i>600,000</i>	
075177 Purchase of Specialised Machinery & Equipment	Equipment for the cross-cutting labs Bio-medical, Geographic Information Systems, GIS and Demographic Surveillance Site (DSS) Specialized ICT, library, field and laboratory facilities for centers of excellence earmarked to spearhead research, innovation and technology development	.	Equipment for the cross-cutting labs Bio-medical, Geographic Information Systems, GIS and Demographic Surveillance Site (DSS) Specialized ICT, library, field and laboratory facilities for centers of excellence earmarked to spearhead research, innovation and technology development	
Total	2,891,722	0	2,570,820	
<i>GoU Development</i>	<i>1,500,000</i>	<i>0</i>	<i>0</i>	
<i>Donor Development</i>	<i>846,342</i>	<i>0</i>	<i>0</i>	
<i>NTR</i>	<i>545,380</i>	<i>42,004</i>	<i>2,570,820</i>	
075178 Purchase of Office and Residential Furniture and Fittings	Furnish ing the Library and research commons	Furnish ing the Library and research commons ongoing.	Furnish ing the Library and research commons	
Total	978,196	0	1,313,310	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Donor Development</i>	<i>252,920</i>	<i>0</i>	<i>0</i>	
<i>NTR</i>	<i>725,276</i>	<i>238,764</i>	<i>1,313,310</i>	

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Project, Programme Vote Function Output <i>UShs Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
075180 Construction and rehabilitation of learning facilities (Universities)	Completion of Library Extension Phase II, Completion of the Faculty of Technology building Main hall Roof rehabilitation and construction of public toilets	Library Extension Phase II, Rehabilitation of the Department of Botany roof and construction of public toilets. The process in going.	Completion of Library Extension Phase II, Rehabilitation of the Department of Botany roof and construction of public toilets	
Total	3,425,000	0	5,210,000	
<i>GoU Development</i>	0	0	0	
<i>Donor Development</i>	0	0	0	
<i>NTR</i>	3,425,000	2,686,828	5,210,000	
075182 Construction and Rehabilitation of Accomodation Facilities	Contruccion of the Nyabyeya Forestry College Hostel		Contruccion of the Nyabyeya Forestry College Hostel and rehabilitation of staff houses	
Total	1,080,000	0	900,000	
<i>GoU Development</i>	0	0	0	
<i>Donor Development</i>	0	0	0	
<i>NTR</i>	1,080,000		900,000	
<i>Project 1132 Food Technology Incubations</i>				
075177 Purchase of Specialised Machinery & Equipment	Procurement and Installation of Machinery and equipment	Earlier Equipment : (1)Extrusion line already delivered and now containerized on site awaiting completion of buildings, (2) Mobile Fruit Processing Unit and Baking equipment still to be delivered.(3) The procurement of the following items is underway:- packaging line @UGX 528,000,000, fruit pulper @ UGX 277,000, 000 and a constant power supply unit @ UGX 60,000,000. The first two already considered by contracts committee	Equipment for the pilot plant and workshop to expand processing capacityPackaging and workshop equipment procured and Maintained	
Total	800,000	632,726	880,000	
<i>GoU Development</i>	800,000	632,726	880,000	
<i>Donor Development</i>	0	0	0	
075180 Construction and rehabilitation of learning facilities (Universities)	Incubator space and capacity at the DFST expanded	Construction of 1500 sqm of Incubator facility commenced and nearly UGX 800,000,000 already expended on site preparation. Variations worth UGX 300 M in the design. approved by the contracts committee. Overall commitment on this phase of the project now stands at UGX 3.8 Billion 4 processing and value addition outposts established to support farmers and supply incubatees and other processors	1,500 sq metres of incubator space constructed, fitted and furnished 4 processing and value addition outposts established to support farmers and supply incubatees and other processors	
Total	2,190,000	1,537,440	2,000,340	
<i>GoU Development</i>	2,190,000	1,537,440	2,000,340	
<i>Donor Development</i>	0	0	0	
<i>Project 1133 Technology Innovations</i>				

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Project, Programme Vote Function Output <i>US\$ Thousands</i>	2011/12 Approved Budget, Planned Outputs (Quantity and Location)	2011/12 Expenditures and Outputs by End March (Quantity and Location)	2012/13 Proposed Budget, Planned Outputs (Quantity and Location)
075177 Purchase of Specialised Machinery & Equipment	Rehabilitation and Modernization of Laboratories-phased	<p>5 labs equipped namely</p> <p>PUBLIC HEALTH ENGINEERING laboratory Materials Laboratory Architecture studios Electrical and Computer Engineering laboratory STRUCTURES LABORATORY</p> <p>LCF655-250,0001b, Low profile Load cell with base 4mv/v, material-17-4 PH S.S, M & 2 X2 Thread, dual bridge , 2 x 6 pin Bendix Receptacle. PT02A-10-6 FUTEK IDQ100 8 Channel Data Acquisition system / data logger. "VICATRONIC to EN 196-3 2005/EN 13279-2 (GYPSUM) / EN 480-2/ ASTM C187, ASTM C191 / DIN 1168, DIN 1196/ BS 4550/UNE 80102/ NF P15-414, NF P15-431/ AASHTO T 129, AASHTO T 131" Needle hardened dia 1.13mm. EN1196-3:2005 Plastic Mould diam 70/80, (EN) EN-196 Le Chatelier Mould. Glass plate 50 x 50 mm. pack of 2 Extensibility of mould apparatus, complete with 300g. Weight</p> <p>Delivery and installation of equipment</p> <p>Equipment Delivered: Pump, vacuum/pressure, portable, 220V 50Hz. - Orbital shaker with variable speed control (30-300rpm), -BOD 12 sensor complete, 230V. -</p> <p>Equipment received; Torsion Testing machine -Lathe Machines -Engine and its speed control apparatus -Thermo control process apparatus -CNC Lathe</p>	<p>Rehabilitation and Modernization of Laboratories-phased Specialised equipment for Vehicle Design Project</p> <p>Specialised equipment for Civil Engineering Department Mechanical Engineering Department Architecture Department Computer Engineering Department Electrical Engineering Department Cost target labs include Power system Lab Thermodynamics</p> <p>Structural/Mechanic Lab</p> <p>Fluid mechanic Material Lab</p> <p>Specialised equipment for Surveying Department</p>

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Project, Programme Vote Function Output <i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
		Bid Evaluation and Contracts secured awaiting delivery of equipment		
		Delivery and installation of equipment		
Total	2,171,430	1,538,312	1,735,000	
<i>GoU Development</i>	<i>2,171,430</i>	<i>1,538,312</i>	<i>1,735,000</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Project 1250 Support to Innovation - EV Car Project</i>				
075180 Construction and rehabilitation of learning facilities (Universities)				
Total	0	0	6,380,735	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>6,380,735</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	

(iv) Priority Vote Actions to Improve Sector Performance

Harmonisation of academic programmes to eliminate duplication, match course load with enrolment and convert the position of teaching assistant into graduate fellow. Establishment of satellite campuses at regional level- starting with two pilot centres in Jinja and Fort Portal- the university continues with the distance education programmes with regional centres spread across the country. Move towards learner centred pedagogy, the mechanism is designed to enhance the capacity of the students to understand and apply the knowledge acquired. With respect to research the move towards reviewing the university research agenda and establishing multidisciplinary research teams. In the governance area the university has just completed the reform process focusing on the functionality of the university with respect to research administrative and financial reforms. These consulted several key stakeholders including, government, parliament, community and other higher education institutions. An organisational manual outlining the key processes in the university their time frames Shift the outreach paradigm to knowledge transfer partnership

Table V2.7: Vote Actions to Improve Sector Performance

V3 Proposed Budget Allocations for 2012/13 and the Medium Term

This section sets out the proposed vote budget allocations for 2012/13 and the medium term, including major areas of expenditures and any notable changes in allocations.

Table V3.1: Past Outturns and Medium Term Projections by Vote Function*

	2010/11 Outturn	2011/12		MTEF Budget Projections		
		Appr. Budget	Releases	2012/13	2013/14	2014/15
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0751 Delivery of Tertiary Education	97.329	146.169	136.275	192.690	192.301	193.514
Total for Vote:	97.329	146.169	136.275	192.690	192.301	193.514

(i) The Total Budget over the Medium Term

Allocation for 2012/13 is identical to 2011/12- past experience has shown that MTEF allocations are generally static irrespective of the provisions of the upstream allocation. The trend of resource allocation therefore has been maintained based on the 2010/11 performance.

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(ii) The major expenditure allocations in the Vote for 2012/13

The major cost drivers for the university are students, these determine the staffing levels, Note that staff emoluments account for 67% of the total government and non tax revenue. While the government subvention provides Ushs 31.4bn for wage the total wage bill is Ushs 57bn, the university therefore tops this up from Non Tax Revenue.

In terms of allocation teaching and learning takes 45% of available resources, research 15% student food and accommodation and allowances takes 10% while finance and administration takes 15%

(iii) The major planned changes in resource allocations within the Vote for 2012/13

There are no planned changes in resource allocation. Based on the University strategic plan 2008/09-2018/19 preparations are under way to convert the teaching assistant position into graduate level this will improve efficiency but also provide more access for postgraduate study to the wider national community. With a condition for additional resources the possibility of outsourcing the catering services for the government supported students who have meals in the halls of residence

Table V3.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs in 2012/13 from 2011/12 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
<i>Vote Function: 0701 Delivery of Tertiary Education</i>	
Output: 0751 01 Teaching and Training	
UShs Bn: 13.990	NA
Output: 0751 02 Research, Consultancy and Publications	
UShs Bn: 12.664	
Output: 0751 03 Outreach	
UShs Bn: 4.126	
Output: 0751 04 Students' Welfare	
UShs Bn: -1.025	
Output: 0751 05 Administration and Support Services	
UShs Bn: 6.709	
Output: 0751 80 Construction and rehabilitation of learning facilities (Universities)	
UShs Bn: 7.904	

Table V3.3: 2011/12 and 2012/13 Budget Allocations by Item

Million Uganda Shillings	2011/12 Approved Budget				2012/13 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output Class: Outputs Provided	49,614.4	9,668.5	72,027.8	131,310.6	67,824.6	14,366.5	87,749.5	169,940.6
211101 General Staff Salaries	31,421.3	0.0	24,548.3	55,969.6	43,125.8	0.0	23,853.0	66,978.8
211102 Contract Staff Salaries (Incl. Casuals, Temp	0.0	0.0	3,874.1	3,874.1	0.0	0.0	4,552.3	4,552.3
211103 Allowances	0.0	0.0	20,408.4	20,408.4	0.0	0.0	20,316.3	20,316.3
212201 Social Security Contributions	0.0	0.0	0.0	0.0	1,592.4	0.0	6,247.0	7,839.3
213001 Medical Expenses (To Employees)	0.0	0.0	267.2	267.2	0.0	0.0	20.9	20.9
213002 Incapacity, death benefits and funeral expen	0.0	0.0	53.0	53.0	0.0	0.0	196.0	196.0
221001 Advertising and Public Relations	0.0	19.9	792.8	812.7	0.0	0.0	776.1	776.1
221002 Workshops and Seminars	0.0	560.6	1,235.2	1,795.8	0.0	0.0	629.8	629.8
221003 Staff Training	0.0	0.0	1,498.7	1,498.7	0.0	0.0	2,047.1	2,047.1
221004 Recruitment Expenses	0.0	0.0	0.0	0.0	0.0	0.0	147.2	147.2
221005 Hire of Venue (chairs, projector etc)	0.0	0.0	286.1	286.1	0.0	0.0	350.4	350.4
221006 Commissions and Related Charges	0.0	0.0	31.9	31.9	0.0	0.0	3.2	3.2
221007 Books, Periodicals and Newspapers	0.0	0.0	725.1	725.1	0.0	0.0	807.5	807.5
221008 Computer Supplies and IT Services	0.0	11.2	890.3	901.6	0.0	0.0	1,149.7	1,149.7
221009 Welfare and Entertainment	0.0	0.0	1,182.9	1,182.9	0.0	0.0	759.8	759.8

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Million Uganda Shillings	2011/12 Approved Budget				2012/13 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
221010 Special Meals and Drinks	0.0	0.0	46.9	46.9	0.0	0.0	30.6	30.6
221011 Printing, Stationery, Photocopying and Bind	0.0	10.2	1,571.9	1,582.1	0.0	0.0	1,955.3	1,955.3
221012 Small Office Equipment	0.0	0.0	84.4	84.4	0.0	0.0	122.0	122.0
221014 Bank Charges and other Bank related costs	0.0	0.0	193.7	193.7	0.0	0.0	192.6	192.6
221015 Financial and related costs (e.g. Shortages, p	0.0	0.0	0.0	0.0	0.0	0.0	1.3	1.3
221017 Subscriptions	0.0	0.0	86.9	86.9	0.0	0.0	493.4	493.4
222001 Telecommunications	0.0	0.0	598.6	598.6	0.0	0.0	549.0	549.0
222002 Postage and Courier	0.0	0.0	87.9	87.9	0.0	0.0	115.3	115.3
222003 Information and Communications Technolo	1,330.6	0.0	91.0	1,421.6	0.0	0.0	1,979.9	1,979.9
223001 Property Expenses	0.0	0.0	310.5	310.5	0.0	0.0	476.6	476.6
223002 Rates	0.0	0.0	1.0	1.0	0.0	0.0	0.0	0.0
223003 Rent - Produced Assets to private entities	0.0	0.0	122.4	122.4	0.0	0.0	179.1	179.1
223004 Guard and Security services	0.0	0.0	312.8	312.8	0.0	0.0	83.9	83.9
223005 Electricity	2,796.0	0.0	0.0	0.0	2,796.0	0.0	0.0	2,796.0
223006 Water	3,000.0	0.0	3.2	3,003.2	3,000.0	0.0	0.0	3,000.0
223007 Other Utilities- (fuel, gas, f	0.0	0.0	34.0	34.0	0.0	0.0	65.5	65.5
224001 Medical and Agricultural supplies	0.0	0.0	98.0	98.0	0.0	0.0	372.2	372.2
224002 General Supply of Goods and Services	3,818.9	1,794.8	3,738.6	9,352.3	2,170.3	0.0	3,414.8	5,585.1
225001 Consultancy Services- Short-term	0.0	10.0	341.3	351.3	0.0	0.0	1,000.0	1,000.0
225002 Consultancy Services- Long-term	0.0	0.0	200.0	200.0	0.0	0.0	0.0	0.0
226001 Insurances	0.0	0.0	120.4	120.4	0.0	0.0	108.6	108.6
226002 Licenses	0.0	0.0	97.6	97.6	0.0	0.0	269.6	269.6
227001 Travel Inland	0.0	0.0	559.9	559.9	0.0	0.0	587.1	587.1
227002 Travel Abroad	0.0	862.5	1,238.1	2,100.7	0.0	0.0	1,427.4	1,427.4
227003 Carriage, Haulage, Freight and Transport Hi	0.0	0.0	15.2	15.2	0.0	0.0	35.5	35.5
227004 Fuel, Lubricants and Oils	0.0	15.8	773.8	789.7	0.0	0.0	900.8	900.8
228001 Maintenance - Civil	0.0	0.0	777.7	777.7	0.0	0.0	2,547.7	2,547.7
228002 Maintenance - Vehicles	0.0	27.8	618.8	646.6	0.0	0.0	494.1	494.1
228003 Maintenance Machinery, Equipment and Fu	0.0	0.0	480.5	480.5	0.0	0.0	1,072.1	1,072.1
228004 Maintenance Other	0.0	126.7	232.5	359.3	0.0	0.0	373.2	373.2
282101 Donations	0.0	0.0	34.5	34.5	0.0	0.0	30.0	30.0
282103 Scholarships and related costs	7,247.7	6,228.8	3,131.6	16,608.1	13,513.4	14,366.5	6,377.3	34,257.3
282104 Compensation to 3rd Parties	0.0	0.0	0.0	0.0	0.0	0.0	628.3	628.3
282181 Extra-Ordinary Items (Losses/Gain)	0.0	0.0	230.0	230.0	0.0	0.0	0.0	0.0
321440 Other Grants	0.0	0.0	0.0	0.0	1,626.7	0.0	10.0	1,636.7
Output Class: Capital Purchases	8,334.0	1,273.9	6,750.1	16,358.0	13,455.1	0.0	10,794.1	24,249.2
231001 Non-Residential Buildings	2,661.6	0.0	3,425.0	6,086.6	8,781.1	0.0	6,110.0	14,891.1
231002 Residential Buildings	0.0	0.0	1,080.0	1,080.0	0.0	0.0	0.0	0.0
231003 Roads and Bridges	159.0	0.0	400.0	559.0	159.0	0.0	600.0	759.0
231004 Transport Equipment	476.6	0.0	515.0	991.6	0.0	0.0	200.0	200.0
231005 Machinery and Equipment	3,536.8	1,020.9	604.8	5,162.6	3,015.0	0.0	2,570.8	5,585.8
231006 Furniture and Fixtures	0.0	252.9	725.3	978.2	0.0	0.0	1,313.3	1,313.3
312105 Taxes on Buildings and Structures	0.0	0.0	0.0	0.0	500.0	0.0	0.0	500.0
312204 Taxes on Machinery, Furniture & Vehicles	0.0	0.0	0.0	0.0	1,000.0	0.0	0.0	1,000.0
312206 Gross Tax	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0
Grand Total:	57,948.4	10,942.3	78,777.9	147,668.6	81,279.7	14,366.5	98,543.6	194,189.8
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>56,448.4</i>	<i>10,942.3</i>	<i>0.0</i>	<i>146,168.6</i>	<i>79,779.7</i>	<i>14,366.5</i>	<i>0.0</i>	<i>192,689.8</i>

V4: Vote Unfunded Outputs for 2012/13 and the Medium Term

This section sets the outputs which the vote will not be able to achieve in 2012/13 and the medium given proposed funding allocations.

increasing the number of staff to 50% of established positions. Subvention grant for university students 2 Current provision of Ushs 2000 per day per student inadequate to meet feeding and accommodation requirements for government supported students need to increase this provision to 4000 per day based on

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increased prices of food items

Maintenance¹The University has an ageing physical plant that needs continuous maintenance- This the basic maintenance requirement Books¹The stock of books continues to be a challenge to the academic processes in the university allocation to books has decreased because of the continued competition on the constrained resource envelope.

Teaching materials^{1.7}To increase on the stock of science and other teaching materials

Request for additional support with a loan from the Peoples Republic of China to Repositioning of the college of Agricultural and Environmental sciences as a key driver of national economic development

10establish the Agricultural College on the 650 acre facility in Kabanyolo. The facility is to consolidate teaching research among others; processing and value addition enterprise, pest and disease diagnostic bio fertilizers and renewable energy technologies Nuclear Science and Technology facility 7 facilitate national nuclear and analytical capacity

Bio science research technologies⁶Centre for molecular surveillance and mitigation of emerging infectious diseases by large scale production of molecular probes. Teaching Hospital¹this is to increase access to specialized health care to the general population.

Table V4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2012/13:	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function: 0701 Delivery of Tertiary Education</i>	
Output: 0751 01 Teaching and Training	
<i>UShs Bn: 12.900</i>	
Number of teaching staff to at least 50% of the establishment,	<i>Improving the quality of academic provision, and human resource development - this would improve the stock of human capital. Expand the provision of university education to absorb the first UPE and USE students that are ready for University entry.</i>
Output: 0751 02 Research, Consultancy and Publications	
<i>UShs Bn: 12.560</i>	
Recruitment and retention of senior academic staff increase in filled staff positions to 50% of establishment	<i>Improved quality and relevancy of education at all levels</i>
Output: 0751 77 Purchase of Specialised Machinery & Equipment	
<i>UShs Bn: 0.000</i>	
	<i>Improve research output from the universities to promote science, technology, innovation and ICT to enhance competitiveness-</i>
Output: 0751 81 Lecture Room construction and rehabilitation (Universities)	
<i>UShs Bn: 10.200</i>	
	<i>improving the quality of academic provision, and human resource development - this would improve the stock of human capital. Expand the provision of university education to absorb the first UPE and USE students that are ready for University entry.</i>

V5: Vote Cross-Cutting Policy and Other Budgetary Issues

This section discusses how the vote's plans will address and respond to the cross-cutting policy, issues of gender and equity; HIV/AIDS; and the Environment, and other budgetary issues such as Arrears and NTR..

(i) Cross-cutting Policy Issues

(i) Gender and Equity

University continues with the 1.5 scheme for girls. Gender mainstreaming division elevated to a Directorate, championing gender advocacy at institutional and national levels, through sentinel sites for staff and students. Affirmative action for female in appointments and other university activities.

Department of Women and Gender Studies elevated to a school under the new college of Humanities and Social Sciences. Cross cutting course on gender introduced for all programmes in the university piloted in the College of Engineering Design Art and Technology and the College of Computing and Information Sciences for the Academic year. The Female Scholarship Fund was inaugurated the fund is designed to cater for bright but disadvantaged girls particularly in the sciences.

(ii) HIV/AIDS

The University HIV/ AIDS policy was approved in 2006. The policy outlines issues related to admission, access to facilities and safety precautions for staff and students. The College of Health sciences together

Vote: 136 Makerere University

Vote Summary

with the College of Humanities and Social Sciences are the lead agencies in HIV/ AIDS research and advocacy. Among the programmes under the College of Health sciences is the Infectious Disease Institute a state of the art facility dedicated to HiV/AIDS care, training and research and the Walter Reed HIV/ AIDS programmes

(iii) Environment

Through the Institutional Development Program supported by development partners. Collaborative research program targeting Lake Victoria and its environs. Support for research in the Forestry and Nature Conservation, including collaborations with institutions that target community initiatives in environment protection. Under the newly restructured college of Agricultural and Environmental Sciences. The School of Forestry, Environmental and Geographical Sciences has been created the school handles teaching research and knowledge transfer partnerships in Departments of Forestry Science & Biodiversity Management, Rural and Urban Environment Management and Geography, Geo-Informatics and Climate Science

(ii) Payment Arrears

The table below shows all the payment arrears outstanding for the Vote:

Payee	Payment Due Date	Amount (US\$ Bn)
Various [suppliers, staff]	6/30/2009	8.98
URA	6/30/2009	1.82
M.U.C Staff Provident Fund A/C	6/30/2009	12.76
	Total:	23.565

Total arrears by June 2011 added up to US\$ 12bn, the university has a backlog of arrears which had reached US\$ 36bn by Financial year 2009/10. Attempts have been made to clear some of the arrears and reduce on the expenditures. However with the inadequacy of budget provision it is likely that the trend is likely to continue in the FY2012/13.

(iii) Non Tax Revenue Collections

The table below shows Non-Tax Revenues that will be collected under the Vote:

Source of NTR	US\$ Bn	2010/11 Actual	2011/12 Budget	2011/12 Prel Actual	2012/13 Projected
Tuition and other fees		78.736	78.778	52.073	98.544
	Total:	78.736	78.778	52.073	98.544

27,970 students enrolled on the private sponsorship program, 1,900 Post graduates and 26,070 undergraduates pay tuition fees. Students also pay functional fees, registration, application and a development fee- NTR contributes towards the total expenditures of the university on all vote outputs. The university operates a basket funding to which government contributes 40% and NTR contributes the remaining 60%.

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MPS Annex 1: Vote Function Profiles, Medium Term Plans and Annual Budget Allocations

Vote Function: 07 51 Delivery of Tertiary Education

Vote Function Profile

Responsible Officer: University Secretary

Services: To increase the stock of human and social development through skills development based on the three key pillars of teaching, research and knowledge transfer partnerships.

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
01 Headquarters	University Secretary
Development Projects	
0184 Institutional Development Program	University Secretary
1132 Food Technology Incubations	University Secretary
1133 Technology Innovations	University Secretary
1134 SPEDA	University Secretary
1250 Support to Innovation - EV Car Project	University Secretary

Medium Term Vote Function Plans

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Releases Prel.	MTEF Projections		
				2012/13	2013/14	2014/15
Vote Function: 0751 Delivery of Tertiary Education						
Output: 07 5101 Teaching and Training						
No. of students graduating		13000	0	13000	13000	
No. of students enrolled (UG & PG)		35000	35000	35000	35000	
No. of academic programs taught		200	200	200	200	
Output: 07 5103 Outreach						
Number of participants in short courses		4000	2000	4000	4000	
Output: 07 5104 Students' Welfare						
Number of Private students in Halls of Residence		1740	1740	1740	1740	1740
Number of Government students residing in halls of residence		2650	2650	2650	2650	2650
Output: 07 5180 Construction and rehabilitation of learning facilities (Universities)						
No. of upcountry learning centres rehabilitated		4	2	6		
Area of Library space constructed (m2)		4000	4000			
Output: 07 5182 Construction and Rehabilitation of Accommodation Facilities						
No of halls of residence rehabilitated		1	1	1	0	0
Output: 07 5184 Campus based construction and rehabilitation (walkways, plumbing, other)						
University Master Plan in place		No	No	Yes		

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Vote: 136 Makerere University

MPS Annex 1: Vote Function Profiles, Medium Term Plans and Annual Budget Allocations

Vote Function: 07 51 Delivery of Tertiary Education

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Releases Prel.	MTEF Projections		
				2012/13	2013/14	2014/15
No. of campus based infrastructure developments/rehabilitation undertaken		Fair	Poor	Fair		
Vote Function Cost (US\$ bn)	97.329	146.169	136.275	192.690	192.301	193.514
	55.209	135.226	136.275	179.823	180.973	193.514

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Output Indicators and Cost	2010/11 Outturn	2011/12 Approved Budget	Releases	MTEF Projections		
				2012/13	2013/14	2014/15
<i>Outputs Provided</i>						
07 5101 Teaching and Training	97.329	41.034	37.055	55.141	40.392	34.977
07 5102 Research, Consultancy and Publications	97.329	25.361	11.903	37.991	37.141	29.221
<i>Output Cost Excluding Donor 54.459487174</i>		17.200	11.903	23.624	N/A	N/A
07 5103 Outreach	97.329	9.170	8.969	17.849	10.466	10.000
<i>Output Cost Excluding Donor 54.459487174</i>		8.858	8.969	17.849	N/A	N/A
07 5104 Students' Welfare	97.329	8.544	10.179	7.496	9.751	10.000
07 5105 Administration and Support Services	97.329	47.201	59.847	51.464	77.593	109.316
<i>Output Cost Excluding Donor 54.459487174</i>		46.006	59.847	51.464	N/A	N/A
<i>Capital Purchases</i>						
07 5173 Roads, Streets and Highways	97.329	0.559	0.477	0.759	0.638	0.000
07 5175 Purchase of Motor Vehicles and Other Transport Equipment	97.329	0.992	0.470	0.200	1.132	0.000
07 5176 Purchase of Office and ICT Equipment, including Software	97.329	0.608	0.254	0.200	0.693	0.000
<i>Output Cost Excluding Donor 54.459487174</i>		0.433	0.254	0.200	N/A	N/A
07 5177 Purchase of Specialised Machinery & Equipment	97.329	4.555	2.405	5.386	5.199	0.000
<i>Output Cost Excluding Donor 54.459487174</i>		3.709	2.405	5.386	N/A	N/A
07 5178 Purchase of Office and Residential Furniture and Fittings	97.329	0.978	0.239	1.313	1.116	0.000
<i>Output Cost Excluding Donor 54.459487174</i>		0.725	0.239	1.313	N/A	N/A
07 5180 Construction and rehabilitation of learning facilities (Universities)	97.329	6.087	4.477	13.991	6.947	0.000
07 5182 Construction and Rehabilitation of Accommodation Facilities	97.329	1.080	0.000	0.900	1.233	0.000
Total VF Cost (US\$ Bn)	97.329	146.169	136.275	192.690	192.301	193.514
<i>Total VF Cost Excl. Donor (US\$ Bn)</i>	<i>653.514</i>	<i>135.226</i>	<i>136.275</i>	<i>178.323</i>	<i>N/A</i>	<i>N/A</i>

* Excluding Taxes and Arrears

Vote: 136 Makerere University

MPS Annex 1: Vote Function Profiles, Medium Term Plans and Annual Budget Allocations

Vote Function: 07 51 Delivery of Tertiary Education

Specific 2012/13 Actions and Medium Term Strategy to Improve Vote Function Performance

2011/12 Planned Actions:	2011/12 Actions:	2012/13 Planned Actions:	MT Strategy:
<i>VF Performance Issue: Amendment of UOTIA to provide distinct roles and improve governance of the university</i>			
Interim management establishen to provide leadership stability to the institutions	NA/ Legislative transition at national level	NA	Incorporate the provision for improvement of the research infrastructure into the functional fees to sustain the desired improvements.
<i>VF Performance Issue: Inadequate provisions for research and research infrastructure in terms of laboratory equipment</i>			
Laboratory equipment in the Faculties of Technology and the Department of food Science and Technology under the Presidentila Initiative fund. Other faculties remain with the Lab Equipment Challenge	Laboratory equipment for the Faculty of Technology and the Food science and business technology incubation centre under the presidential initiative. Continued dialogue for support under the ADB V Higher Education Science and Technology	Reconciliation of the laboartory equipment to focus on establihsing turn key laboratories in the college of Engineering Design Art and Echnology. Expectation that the ADB v will come on board during the FY 2012/13	Adopt a more flexible approach to continuous review of tuition based on unit cost.
<i>VF Performance Issue: Inadequate staffing especially at SL, AP and Professor levels and salary enhancement (attaraction and retention)</i>			
contimnued lobbying to increase establishment by 50%-detailed anlysis of the distribution of workload and computation of Full Time Student Equivalents. To come up with rationalised distribution	No Enhancement, Workload and full time student audit to determine where teaching takes place. Programme review and harmonisation of prigramees. Restrucuring to a college model that brings together units with related disciplinary focus	Restructuring the position of teaching assitant into graduate fellow to maximise on the available resource- Contitued lobbying for alloctaion of the for 40% now captured under unfunded priorities	Gradually review the remuneration in line with inflation changes.

Summary of 2012/13 Vote Function Outputs and Budget Estimates

Proposed 2012/13 Budget Projections by Project and Programme (UShs Million):

Recurrent Budget Estimates	2011/12 Approved Budget				2012/13 Proposed Budget			
	Wage	Non-Wage	NTR	Total	Wage	Non-Wage	NTR	Total
01 Headquarters	31,421.3	14,867.8	71,486.5	117,775.6	43,125.8	16,494.5	86,749.5	146,369.8
Total Recurrent Budget Estimates for VF	31,421.3	14,867.8	71,486.5	117,775.6	43,125.8	16,494.5	86,749.5	146,369.8
Development Budget Estimates	GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total
0184 Institutional Development Program	1,659.0	10,942.3	7,291.4	19,892.7	1,659.0	14,366.5	11,794.1	27,819.7
1132 Food Technology Incubations	4,500.3	0.0	0.0	4,500.3	4,500.3	0.0	0.0	4,500.3
1133 Technology Innovations	4,500.0	0.0	0.0	4,500.0	4,500.0	0.0	0.0	4,500.0
1134 SPEDA	1,000.0	0.0	0.0	1,000.0	1,000.0	0.0	0.0	1,000.0
1250 Support to Innovation - EV Car Project	0.0	0.0	0.0	0.0	10,000.0	0.0	0.0	10,000.0
Total Development Budget Estimates for VF	11,659.3	10,942.3	7,291.4	29,893.1	21,659.3	14,366.5	11,794.1	47,820.0
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 0751	57,948.4	10,942.3	78,777.9	147,668.6	81,279.7	14,366.5	98,543.6	194,189.8
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>56,448.4</i>	<i>10,942.3</i>	<i>0.0</i>	<i>146,168.6</i>	<i>79,779.7</i>	<i>14,366.5</i>	<i>0.0</i>	<i>192,689.8</i>

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MPS Annex 1: Vote Function Profiles, Medium Term Plans and Annual Budget Allocations

Vote Function: 07 51 Delivery of Tertiary Education

2012/13 Draft Budget Estimates by Output and Item:

Million Uganda Shillings	2011/12 Approved Budget				2012/13 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Employees, Goods and Services (Outputs Provided)	49,614	9,668	72,028	131,311	67,825	14,367	87,749	169,941
075101 Teaching and Training	16,382	0	24,652	41,034	23,992	0	31,149	55,141
<i>Description of Planned Outputs:</i>	Enrolment 34,000 students (PG 2,500; Govt 6,575; private 27713 Graduates). Harmonisation of academic programmes Four e-learning				Enrolment 35,000 students (PG 2,500; Govt 6,575; private 28713 Graduates). Delivery of academic programmes in 9 colleges and 1 school			
211101 General Staff Salaries	14,649	0	11,089	25,738	20,867	0	11,542	32,409
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	1,169	1,169	0	0	0	0
211103 Allowances	0	0	5,323	5,323	0	0	6,219	6,219
212201 Social Security Contributions	0	0	0	0	575	0	2,255	2,830
213002 Incapacity, death benefits and funeral expenses	0	0	5	5	0	0	5	5
221001 Advertising and Public Relations	0	0	59	59	0	0	379	379
221002 Workshops and Seminars	0	0	415	415	0	0	202	202
221003 Staff Training	0	0	194	194	0	0	593	593
221005 Hire of Venue (chairs, projector etc)	0	0	177	177	0	0	45	45
221006 Commissions and Related Charges	0	0	0	0	0	0	3	3
221007 Books, Periodicals and Newspapers	0	0	632	632	0	0	558	558
221008 Computer Supplies and IT Services	0	0	263	263	0	0	288	288
221009 Welfare and Entertainment	0	0	126	126	0	0	126	126
221011 Printing, Stationery, Photocopying and Binding	0	0	426	426	0	0	288	288
221012 Small Office Equipment	0	0	28	28	0	0	6	6
221014 Bank Charges and other Bank related costs	0	0	4	4	0	0	6	6
221017 Subscriptions	0	0	5	5	0	0	22	22
222001 Telecommunications	0	0	44	44	0	0	29	29
222002 Postage and Courier	0	0	29	29	0	0	28	28
223003 Rent - Produced Assets to private entities	0	0	122	122	0	0	122	122
223004 Guard and Security services	0	0	11	11	0	0	10	10
224001 Medical and Agricultural supplies	0	0	3	3	0	0	0	0
224002 General Supply of Goods and Services	100	0	1,897	1,997	0	0	1,904	1,904
226001 Insurances	0	0	12	12	0	0	10	10
226002 Licenses	0	0	1	1	0	0	1	1
227001 Travel Inland	0	0	223	223	0	0	120	120
227002 Travel Abroad	0	0	91	91	0	0	237	237
227003 Carriage, Haulage, Freight and Transport Hire	0	0	10	10	0	0	11	11
227004 Fuel, Lubricants and Oils	0	0	192	192	0	0	59	59
228001 Maintenance - Civil	0	0	98	98	0	0	9	9
228002 Maintenance - Vehicles	0	0	126	126	0	0	31	31
228003 Maintenance Machinery, Equipment and Furniture	0	0	41	41	0	0	77	77
228004 Maintenance Other	0	0	0	0	0	0	44	44
282101 Donations	0	0	0	0	0	0	30	30
282103 Scholarships and related costs	1,634	0	1,835	3,469	2,550	0	5,893	8,443
075102 Research, Consultancy and Publications	8,215	8,162	8,985	25,361	14,418	14,367	9,206	37,991
<i>Description of Planned Outputs:</i>								
211101 General Staff Salaries	6,103	0	4,623	10,726	8,695	0	4,809	13,504
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	33	33	0	0	0	0
211103 Allowances	0	0	2,220	2,220	0	0	2,591	2,591
212201 Social Security Contributions	0	0	0	0	240	0	940	1,179
221002 Workshops and Seminars	0	205	84	288	0	0	23	23
221003 Staff Training	0	0	743	743	0	0	591	591

Section B - Details - Vote 136 - Vote Function 0751

Vote: 136 Makerere University

MPS Annex 1: Vote Function Profiles, Medium Term Plans and Annual Budget Allocations

Vote Function: 07 51 Delivery of Tertiary Education

Million Uganda Shillings	2011/12 Approved Budget				2012/13 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
221004 Recruitment Expenses	0	0	0	0	0	0	10	10
221007 Books, Periodicals and Newspapers	0	0	8	8	0	0	68	68
221008 Computer Supplies and IT Services	0	0	0	0	0	0	17	17
221011 Printing, Stationery, Photocopying and Binding	0	0	13	13	0	0	26	26
222001 Telecommunications	0	0	1	1	0	0	1	1
224001 Medical and Agricultural supplies	0	0	0	0	0	0	6	6
224002 General Supply of Goods and Services	0	1,357	11	1,368	0	0	14	14
227001 Travel Inland	0	0	1	1	0	0	5	5
227002 Travel Abroad	0	826	142	968	0	0	102	102
228001 Maintenance - Civil	0	0	0	0	0	0	1	1
228003 Maintenance Machinery, Equipment and Furniture	0	0	0	0	0	0	2	2
282103 Scholarships and related costs	2,112	5,774	1,106	8,992	5,484	14,367	0	19,851
075103 Outreach	4,536	312	4,323	9,170	7,987	0	9,862	17,849
<i>Description of Planned Outputs:</i>	15% of staff time spent on outreach and knowledge transfer partnerships- Dissemination Workshops/ Dialogues and publications- short				15% of staff time spent on outreach and knowledge transfer partnerships- Dissemination Workshops/ Dialogues and publications-			
211101 General Staff Salaries	3,662	0	2,780	6,441	5,217	0	2,885	8,102
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,552	4,552
211103 Allowances	0	0	1,466	1,466	0	0	1,555	1,555
212201 Social Security Contributions	0	0	0	0	144	0	564	708
221001 Advertising and Public Relations	0	0	2	2	0	0	0	0
221002 Workshops and Seminars	0	312	1	313	0	0	21	21
221003 Staff Training	0	0	0	0	0	0	200	200
221004 Recruitment Expenses	0	0	0	0	0	0	39	39
221007 Books, Periodicals and Newspapers	0	0	2	2	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	6	6
221017 Subscriptions	0	0	3	3	0	0	11	11
222001 Telecommunications	0	0	1	1	0	0	1	1
224002 General Supply of Goods and Services	0	0	0	0	0	0	3	3
227001 Travel Inland	0	0	1	1	0	0	3	3
227002 Travel Abroad	0	0	53	53	0	0	9	9
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1	1
228003 Maintenance Machinery, Equipment and Furniture	0	0	0	0	0	0	2	2
282103 Scholarships and related costs	874	0	15	889	1,000	0	0	1,000
321440 Other Grants	0	0	0	0	1,627	0	10	1,637
075104 Students' Welfare	6,923	0	1,620	8,544	5,889	0	1,607	7,496
<i>Description of Planned Outputs:</i>	4388 students in the 9 halls of residence food for 238 days (2 semesters) , 3950 non residents food for 119 days, transport and accommodation.				4388 students in the 9 halls of residence food for 238 days (2 semesters) , 3950 non residents food for 119 days, transport and accommodation.			
211101 General Staff Salaries	1,034	0	746	1,780	0	0	0	0
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	3	3	0	0	0	0
211103 Allowances	0	0	10	10	0	0	0	0
213001 Medical Expenses(To Employees)	0	0	0	0	0	0	6	6
213002 Incapacity, death benefits and funeral expenses	0	0	4	4	0	0	20	20
221001 Advertising and Public Relations	0	0	6	6	0	0	21	21
221002 Workshops and Seminars	0	0	28	28	0	0	10	10
221003 Staff Training	0	0	0	0	0	0	51	51
221005 Hire of Venue (chairs, projector etc)	0	0	30	30	0	0	40	40
221007 Books, Periodicals and Newspapers	0	0	9	9	0	0	7	7
221008 Computer Supplies and IT Services	0	0	0	0	0	0	100	100

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Vote: 136 Makerere University

MPS Annex 1: Vote Function Profiles, Medium Term Plans and Annual Budget Allocations

Vote Function: 07 51 Delivery of Tertiary Education

Million Uganda Shillings	2011/12 Approved Budget				2012/13 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
221009 Welfare and Entertainment	0	0	16	16	0	0	75	75
221010 Special Meals and Drinks	0	0	0	0	0	0	1	1
221011 Printing, Stationery, Photocopying and Binding	0	0	48	48	0	0	106	106
221014 Bank Charges and other Bank related costs	0	0	1	1	0	0	1	1
221017 Subscriptions	0	0	0	0	0	0	43	43
222001 Telecommunications	0	0	3	3	0	0	7	7
222002 Postage and Courier	0	0	0	0	0	0	2	2
223001 Property Expenses	0	0	3	3	0	0	0	0
224001 Medical and Agricultural supplies	0	0	0	0	0	0	180	180
224002 General Supply of Goods and Services	3,719	0	196	3,915	2,170	0	207	2,377
226001 Insurances	0	0	4	4	0	0	0	0
227001 Travel Inland	0	0	29	29	0	0	83	83
227002 Travel Abroad	0	0	133	133	0	0	222	222
227003 Carriage, Haulage, Freight and Transport Hire	0	0	0	0	0	0	1	1
227004 Fuel, Lubricants and Oils	0	0	4	4	0	0	0	0
228001 Maintenance - Civil	0	0	156	156	0	0	108	108
228002 Maintenance - Vehicles	0	0	26	26	0	0	27	27
228003 Maintenance Machinery, Equipment and Furniture	0	0	65	65	0	0	129	129
228004 Maintenance Other	0	0	5	5	0	0	0	0
282103 Scholarships and related costs	2,170	0	96	2,267	3,719	0	161	3,880
075105 Administration and Support Services	13,558	1,195	32,448	47,201	15,538	0	35,926	51,464
<i>Description of Planned Outputs:</i>								
211101 General Staff Salaries	5,973	0	5,311	11,284	8,347	0	4,617	12,964
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	2,669	2,669	0	0	0	0
211103 Allowances	0	0	11,389	11,389	0	0	9,951	9,951
212201 Social Security Contributions	0	0	0	0	634	0	2,488	3,122
213001 Medical Expenses(To Employees)	0	0	267	267	0	0	15	15
213002 Incapacity, death benefits and funeral expenses	0	0	45	45	0	0	171	171
221001 Advertising and Public Relations	0	20	725	745	0	0	376	376
221002 Workshops and Seminars	0	44	707	752	0	0	375	375
221003 Staff Training	0	0	562	562	0	0	613	613
221004 Recruitment Expenses	0	0	0	0	0	0	99	99
221005 Hire of Venue (chairs, projector etc)	0	0	79	79	0	0	266	266
221006 Commissions and Related Charges	0	0	32	32	0	0	0	0
221007 Books, Periodicals and Newspapers	0	0	74	74	0	0	174	174
221008 Computer Supplies and IT Services	0	11	627	638	0	0	745	745
221009 Welfare and Entertainment	0	0	1,041	1,041	0	0	559	559
221010 Special Meals and Drinks	0	0	47	47	0	0	30	30
221011 Printing, Stationery, Photocopying and Binding	0	10	1,085	1,095	0	0	1,530	1,530
221012 Small Office Equipment	0	0	56	56	0	0	116	116
221014 Bank Charges and other Bank related costs	0	0	189	189	0	0	186	186
221015 Financial and related costs (e.g. Shortages, pilfrages)	0	0	0	0	0	0	1	1
221017 Subscriptions	0	0	79	79	0	0	418	418
222001 Telecommunications	0	0	550	550	0	0	511	511
222002 Postage and Courier	0	0	59	59	0	0	86	86
222003 Information and Communications Technology	1,331	0	91	1,422	0	0	1,980	1,980
223001 Property Expenses	0	0	308	308	0	0	477	477
223002 Rates	0	0	1	1	0	0	0	0

Section B - Details - Vote 136 - Vote Function 0751

Vote: 136 Makerere University

MPS Annex 1: Vote Function Profiles, Medium Term Plans and Annual Budget Allocations

Vote Function: 07 51 Delivery of Tertiary Education

Million Uganda Shillings	2011/12 Approved Budget				2012/13 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
223003 Rent - Produced Assets to private entities	0	0	0	0	0	0	57	57
223004 Guard and Security services	0	0	301	301	0	0	74	74
223005 Electricity	2,796	0	0	2,796	2,796	0	0	2,796
223006 Water	3,000	0	3	3,003	3,000	0	0	3,000
223007 Other Utilities- (fuel, gas, f	0	0	34	34	0	0	65	65
224001 Medical and Agricultural supplies	0	0	95	95	0	0	186	186
224002 General Supply of Goods and Services	0	438	1,634	2,072	0	0	1,287	1,287
225001 Consultancy Services- Short-term	0	10	341	351	0	0	1,000	1,000
225002 Consultancy Services- Long-term	0	0	200	200	0	0	0	0
226001 Insurances	0	0	105	105	0	0	98	98
226002 Licenses	0	0	97	97	0	0	269	269
227001 Travel Inland	0	0	306	306	0	0	376	376
227002 Travel Abroad	0	37	820	856	0	0	858	858
227003 Carriage, Haulage, Freight and Transport Hire	0	0	5	5	0	0	24	24
227004 Fuel, Lubricants and Oils	0	16	578	594	0	0	841	841
228001 Maintenance - Civil	0	0	524	524	0	0	2,430	2,430
228002 Maintenance - Vehicles	0	28	466	494	0	0	436	436
228003 Maintenance Machinery, Equipment and Furniture	0	0	374	374	0	0	862	862
228004 Maintenance Other	0	127	228	354	0	0	329	329
282101 Donations	0	0	35	35	0	0	0	0
282103 Scholarships and related costs	458	455	78	991	760	0	323	1,083
282104 Compensation to 3rd Parties	0	0	0	0	0	0	628	628
282181 Extra-Ordinary Items (Losses/Gain)	0	0	230	230	0	0	0	0
Investment (Capital Purchases)	8,334	1,274	6,750	16,358	13,455	0	10,794	24,249
075171 Acquisition of Land by Government	0	0	0	0	1,500	0	0	1,500
<i>Description of Planned Outputs:</i>								
312105 Taxes on Buildings and Structures	0	0	0	0	500	0	0	500
312204 Taxes on Machinery, Furniture & Vehicles	0	0	0	0	1,000	0	0	1,000
075173 Roads, Streets and Highways	159	0	400	559	159	0	600	759
<i>Description of Planned Outputs:</i>								
231003 Roads and Bridges	159	0	400	559	159	0	600	759
075175 Purchase of Motor Vehicles and Other Transport	477	0	515	992	0	0	200	200
<i>Description of Planned Outputs:</i>								
231004 Transport Equipment	477	0	515	992	0	0	200	200
075176 Purchase of Office and ICT Equipment, including	374	175	59	608	200	0	0	200
<i>Description of Planned Outputs:</i>								
231005 Machinery and Equipment	374	175	59	608	200	0	0	200
075177 Purchase of Specialised Machinery & Equipment	4,663	846	545	6,055	2,815	0	2,571	5,386
<i>Description of Planned Outputs:</i>								
231005 Machinery and Equipment	3,163	846	545	4,555	2,815	0	2,571	5,386
312206 Gross Tax	1,500	0	0	1,500	0	0	0	0
075178 Purchase of Office and Residential Furniture and	0	253	725	978	0	0	1,313	1,313
<i>Description of Planned Outputs:</i>								
231006 Furniture and Fixtures	0	253	725	978	0	0	1,313	1,313
075180 Construction and rehabilitation of learning facilities	2,662	0	3,425	6,087	8,781	0	5,210	13,991
<i>Description of Planned Outputs:</i> complete the 4000sqm of additional space phase 2 and furnish phase 2 of the main library-								
231001 Non-Residential Buildings	2,662	0	3,425	6,087	8,781	0	5,210	13,991

Section B - Details - Vote 136 - Vote Function 0751

Vote: 136 Makerere University

MPS Annex 1: Vote Function Profiles, Medium Term Plans and Annual Budget Allocations

Vote Function: 07 51 Delivery of Tertiary Education

Million Uganda Shillings	2011/12 Approved Budget				2012/13 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
075182 Construction and Rehabilitation of Accomodation	0	0	1,080	1,080	0	0	900	900
<i>Description of Planned Outputs:</i>	Reconstruction of Nyabyeya forest Reserve Hostel originally supported by Norwegian Governmnet				Completion of the students hostel in Nyabyeya			
	Renovation of staff houses							
231001 Non-Residential Buildings	0	0	0	0	0	0	900	900
231002 Residential Buildings	0	0	1,080	1,080	0	0	0	0
Grand Total Vote 136	57,948	10,942	78,778	147,669	81,280	14,367	98,544	194,190
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>56,448</i>	<i>10,942</i>	<i>0</i>	<i>146,169</i>	<i>79,780</i>	<i>14,367</i>	<i>0</i>	<i>192,690</i>

Vote: 136 Makerere University

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0751 Delivery of Tertiary Education

Programme 01 Headquarters

Programme Profile

Responsible Officer: University Secretary

Objectives: To increase the stock of human and social development through skills development based on the three key pillars of teaching, research and knowledge transfer partnerships

Outputs: As an academic institution outputs are predominated by i) enrollment and graduations under teaching and learning ii) research output based on the national and the university research agenda. It also includes enrollment for students on post graduate programmes iii) knowledge transfer partnership that link academia community and government agencies

Workplan Outputs for 2011/12 and 2012/13

Project, Programme	2011/12		2012/13	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
07 51 01 Teaching and Training	Enrollement at undergraduate 31607 and postgrad level 1506 Academic programs 81 undergraduate programmes 6 Diploma 94 Masters and 7 postgraduate Diplomas 1346 academic staff paid 60% staff time contact hrs avg 10 per week New programs Curriculum reviewed for existing programs. Harmonised academic programmes. Library materials Online journals and databases Intenship/field attachments for students on all univesity programmes Quality Assurance Admissin of 2500 Government and 15000 Private undergraduate students	Enrollement at undergraduate 31607 and postgrad level 1506 Academic programs 81 undergraduate programmes 6 Diploma 94 Masters and 7 postgraduate Diplomas New programs and curriculum revision for existing programs. Harmonisation of academic programmes. Increased access to library materials through subscription to online journals and databases	Enrolment: Enrolment is expected at 33,461 (31,000 undergraduate and 2000 graduate students). Academic programmes include 94 undergraduate and 106 graduate programmes. Operation and management of two newly established campuses in Jinja and Fort Portal Admission: 14,000 students will be admitted in six laboratory based and four humanities and liberal arts units of the university Graduation 9000 studnets in their final year of study Move towrads learner centred pedagogy as outlined in the strategic plan Programme phasing to move towards E- learning mode.	
Total	40,461,221	36,523,202	54,181,479	
<i>Wage Recurrent</i>	<i>14,648,765</i>	<i>11,732,518</i>	<i>20,867,023</i>	
<i>Non Wage Recurrent</i>	<i>1,160,627</i>	<i>955,055</i>	<i>2,165,106</i>	
<i>NTR</i>	<i>24,651,829</i>	<i>23,835,629</i>	<i>31,149,351</i>	

Vote: 136 Makerere University

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0751 Delivery of Tertiary Education

Programme 01 Headquarters

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
075102 Research, Consultancy and Publications	2500 Research students at Masters and PhD levels	2000 graduate students in 106 academic programmes	2000 graduate students in 106 academic programmes
	Multidisciplinary research teams targeting food, nutrition and value addition, energy development, communication technology and good governance I at least 10 Faculties	Research agenda formulated in a participatory manner to replace the existing agenda	Research agenda formulated in a participatory manner to replace the existing agenda
	Books published Dissemination workshops/seminars meetings	Multidisciplinary research teams targeting food, nutrition and value addition, energy development, communication technology and good governance I at least 10 Faculties	Multidisciplinary research teams targeting food, nutrition and value addition, energy development, communication technology and good governance
	Equipment in 3 faculties proved laboratories	Books published Dissemination workshops/seminars meetings	Books published Dissemination workshops/seminars meetings
	Research agenda reviewed	Equipment in 3 faculties proved laboratories	Equipment in 3 faculties approved laboratories
	Research Institutes managed operational	Research Institutes managed operational	Research Institutes managed operational
	Library Materials	Library Materials	Library Materials
Total	15,779,239	10,813,560	18,139,971
<i>Wage Recurrent</i>	<i>6,103,131</i>	<i>2,530,456</i>	<i>8,694,593</i>
<i>Non Wage Recurrent</i>	<i>691,389</i>	<i>541,000</i>	<i>239,544</i>
<i>NTR</i>	<i>8,984,719</i>	<i>7,742,104</i>	<i>9,205,834</i>

Vote: 136 Makerere University

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0751 Delivery of Tertiary Education

Programme 01 Headquarters

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
075103Outreach	<p>Civil society engagement Short courses Consultancy services/Reports Faculties</p> <p>IT and gender short courses. Incubation center for food and nutrition and value addition by the Dept of Food Science and Technology</p> <p>Innovative clusters and productive engagement by the Faculty of Technology</p> <p>Centre of excellence in social research in AIDS established</p> <p>Private sctor partnership civil society through the Privtae Sector Forum</p>	<p>Civil society engagement Short courses Consultancy services/Reports Faculties</p> <p>IT and gender short courses. Incubation center for food and nutrition and value addition by the Dept of Food Science and Technology</p> <p>Innovative clusters and productive engagement by the Faculty of Technology</p> <p>Centre of excellence in social research in AIDS established</p> <p>Private sctor partnership civil society through the Privtae Sector Forum</p> <p>Preparations for 10,000 undergrdaute students in yr 2 undertake internship</p>	<p>Civil society engagement Short courses Consultancy services/Reports Faculties</p> <p>IT and gender short courses. Incubation center for food and nutrition and value addition by the Dept of Food Science and Technology</p> <p>Innovative clusters and productive engagement by the Faculty of Technology</p> <p>Centre of excellence in social research in AIDS established</p> <p>Private sctor partnership civil society through the Privtae Sector Forum</p> <p>10,000 undergrdaute students in yr 2 undertake internship</p> <p>Establishment of a central coordinating unit for Knowledge Transfer Partnerships</p> <p>Policy of incubation centres formulated and approved</p> <p>Infectious Disease Institute</p> <p>1. HCT : HIV Counselling & testing services offered</p> <p>2. HIV/AIDS Care and Treatment: Access to HIV/AIDS care and treatment (including TB treatment) increased. Further divided into: Basic care and support, First line and Second line ART:</p> <p style="padding-left: 40px;">Basic Care and Support</p> <p>First Line ART</p> <p>Second line ART</p> <p>3. TB HIV co-infection management: TB screening and integrated treatment to TB/HIV co-infection scaled up</p> <p>4. Integrated Sexual Reproductive Health services</p>

Vote: 136 Makerere University

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0751 Delivery of Tertiary Education

Programme 01 Headquarters

Project, Programme Vote Function Output <i>UShs Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
				5. Provision of other special clinics: provision of specialised care services for specific populations (Young adults (15-24 yrs) and Discordant couples)
				6. HIV Prevention : HIV prevention services scaled up
Total	7,984,422	8,311,279	16,848,833	
<i>Wage Recurrent</i>	<i>3,661,879</i>	<i>3,844,818</i>	<i>5,216,756</i>	
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>1,770,392</i>	
<i>NTR</i>	<i>4,322,543</i>	<i>4,466,461</i>	<i>9,861,685</i>	
075104Students' Welfare	Accommodation, feeding and non residents living out allowances for 2648 government residents 1740 Private students 3950 non residents Medical welfare/services Counselling services for staff ans students	Food for r2648 esident government supported students; Food for 1950 resident private students; Food, Accommodation and transport for 3950 non resident government supported students; Staff salaries for staff deployed in the halls; and e)General management and operation of the halls of residences Medical welfare/services Counselling services for staff ans students	Food for 2648 resident government supported students; Food for 1950 resident private students; Food, Accommodation and transport for 3950 non resident government supported students; Staff salaries for staff deployed in the halls; and e) General management and operation of the halls of residences Medical welfare/services Counselling services for staff ans students	
Total	8,543,712	10,178,949	7,496,002	
<i>Wage Recurrent</i>	<i>1,034,000</i>	<i>1,240,800</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>5,889,247</i>	<i>5,187,940</i>	<i>5,889,247</i>	
<i>NTR</i>	<i>1,620,465</i>	<i>3,750,209</i>	<i>1,606,755</i>	

Vote: 136 Makerere University

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0751 Delivery of Tertiary Education

Programme 01 Headquarters

Project, Programme Vote Function Output <i>UShs Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
07 51 05 Administration and Support Services	University operational two full semesters and a recess term Strategic plan baseline Operational framework for strategic plan implementation 2565 Admin and support staff Pilot College Structure of Governance with the College of Health Sciences Physical Plant. Bandwidth, Utilities Field work, Operational inputs	General administration of 9 colleges and one autonomous unit General administration and operation under units that are categorised as non teaching c)General maintenance and management of the Physical Plant including payment of utilities and ICT bandwidth	Operational framework for strategic plan implementation 2565 Admin and support staff a)New Governance structure that merges 19 schools and faculties into 7 colleges and restructuring the existing college of Health Sciences- this devolves the administrative and several of the academic decision making structures to the Colleges. Two schools are in transition to be reviewed in a period of 2 years. B)General administration and operation under units that are categorised as non teaching c)General maintenance and management of the Physical Plant including payment of utilities and ICT bandwidth Physical Plant. Bandwidth, Utilities Field work, Operational inputs	
Total	45,006,974	59,281,430	49,703,507	
<i>Wage Recurrent</i>	<i>5,973,475</i>	<i>7,458,399</i>	<i>8,347,464</i>	
<i>Non Wage Recurrent</i>	<i>7,126,560</i>	<i>15,626,376</i>	<i>6,430,199</i>	
<i>NTR</i>	<i>31,906,940</i>	<i>36,196,655</i>	<i>34,925,844</i>	
GRAND TOTAL	117,775,567	125,108,420	146,369,792	
<i>Wage Recurrent</i>	<i>31,421,250</i>	<i>26,806,992</i>	<i>43,125,836</i>	
<i>Non Wage Recurrent</i>	<i>14,867,823</i>	<i>22,310,371</i>	<i>16,494,488</i>	
<i>NTR</i>	<i>71,486,495</i>	<i>75,991,057</i>	<i>86,749,468</i>	

Annual Workplan for 2012/13 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input <i>UShs Thousand</i>

Vote: 136 Makerere University

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0751 Delivery of Tertiary Education

Programme 01 Headquarters

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost US\$ Thousand
Output: 075101 Teaching and Training			
<i>Planned Outputs:</i>			
Enrolment: Enrolment is expected at 33,461 (31,000 undergraduate and 2000 graduate students).	Contract staff ()	0.0	0
Academic programmes include 94 undergraduate and 106 graduate programmes.	Adverts for programs- course- procurements (advert)	18.9	378,790
Operation and management of two newly established campuses in Jinja and Fort Portal	Internship/Faculty allowances (Allowances)	18,707.4	7,482,968
Admission: 14,000 students will be admitted in six laboratory based and four humanities and liberal arts units of the university	instit. Subscriptions to international organis (Annual sub)	1.0	21,900
Graduation 9000 studnets in their final year of study	Reference & book bank materials- Journals & books (books)	2,000.1	400,020
Move towards learner centred pedagogy as outlined in the strategic plan	Bank charges transactions (Charges)	12.0	6,300
Programme phasing to move towards E- learning mode.	Goods clearing (Clearing)	5.3	10,500
<i>Activities to Deliver Outputs:</i>	Faculties Hire of Venues for Teaching. (Colleges)	8.9	44,500
Enrolment Teaching undergraduate and postgraduaate a total of 35,000 students	Commissions (commissions)	8.0	3,200
60% of staff time spent on teaching and learning activities	ICT consumables- cartridges, floppy disks, toner (Consumabels)	1,440.4	288,080
1460 academic staff paid	Repair works (contracts)	4.4	8,700
Contract staff pay pegged onto the University salary scales	Donations (Donations)	6.0	30,000
Academic programs taught 81 undergraduate programmes 6 Diploma 94 Masters and 7 postgraduate Diplomas	Licences (Licences)	1.0	1,000
Admissions	Fuel (Litres)	14,782.5	59,130
Curriculum revision for existing programs and new programs.	Newspapers (Monsubscription)	3,520.0	158,400
Subscription to library materials - books, online journals and databases	Paper clips, staples e.t.c (monthly)	60.0	6,000
Liaison with public and private sectors for intenship/field attachments as approved by Senate for students on all univesity programmes	Telephone services (monthly)	144.5	28,900
Advertising and public relations - Processing applictaions, admission	Workshops for curriculum staff Development (Number)	8.1	201,739
Continuing and new Student registration	Guard sevices (Pers month)	12.0	9,600
Lecturers, workshops, laboratory sessions- practicals, seminars and tutorial	Permanent staff (Person Years)	2,019.2	32,409,537
Staff development	Insurance Policy (Policy)	5.1	10,103
Procurement of teaching materials	Internal and external postal communication (Postage)	279.3	27,930
	General repairs (rate)	29.2	43,800
	Social security contribution to staff memebers (Rate)	1,506.6	2,830,287
	Staff time (hrs) (Rate)	1,966.2	6,219,010
	Contribution to death expenses (rates)	5.3	5,300
	Refreshments- water-tea- (Refreshment)	251.1	125,534
	Renting premises for Upcountry compuses (Rent)	12.0	122,400
	Garages- services mainatanace (Service)	15.4	30,790
	servicing equipment (Servicing)	5.1	76,703
	Staff training on Phds & Short courses (Staff number)	19.8	592,783
	Stationery- paper- pens (Stationery)	287.7	287,650
	Air Tickets- sunsistence costs (Trips)	15.8	236,555
	Teaching materials (unit grants)	10.0	900,000
	Field work travel costs (Various)	12.0	120,370
	Laboratory implements - for sciece based courses (Various)	24.0	480,000
	Supplies (Various)	36.0	36,000
	Specimens for practicals, Chemicals -science bsd (variuos)	9.8	487,912
	Total		54,181,479
	<i>Wage Recurrent</i>		<i>20,867,023</i>
	<i>Non Wage Recurrent</i>		<i>2,165,106</i>
	<i>NTR</i>		<i>31,149,351</i>

Vote: 136 Makerere University

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0751 Delivery of Tertiary Education

Programme 01 Headquarters

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	<i>UShs Thousand</i>
Output: 075102 Research, Consultancy and Publications		
Planned Outputs:	Inputs	Quantity Cost
2000 graduate students in 106 academic programmes	Contract staff ()	0.0 0
Research agenda formulated in a participatory manner to replace the existing agenda	Supplies (Medical Supplie)	12.2 6,106
Multidisciplinary research teams targeting food, nutrition and value addition, energy development, communitaion technology and good governance	Honoraria- staff time allowances (Monthly)	13.0 2,591,254
Books published Dissemination workshops/seminars meetings	Research workshops - proposal writing (Monthly)	11.3 22,500
Equipment in 3 faculties approved laboratories	Staff Training Masters and PhD- Research (Monthly)	14.8 591,000
Research Institutes managed operational	Pritntig (Monthly Bills)	12.8 25,635
Library Materials	Vehicle Hire (Monthly Hire)	5.0 5,000
Activities to Deliver Outputs:	Meetings (Monthly meet)	11.1 10,000
25% of academic staff time spent on research	Permanent staff (Person Years)	841.3 13,504,027
Formation of Research Teams in at least 10 faculties	Journal Subscriptions (Quarter subcrip)	4.6 68,365
Review approval and awarding research grants to multidisciplinary research teams	Telephone Charges (Quarterly)	4.0 1,000
Research Agenda review	Member contribution for social security (Rate)	627.8 1,179,286
Advertisement, application, admission and registration of research students	International Travel (Trips)	10.2 102,000
2500 Postgraduate students at Masters and Phd levels	Cleaning Material (Various)	14.1 14,095
Management of research centres- Kabanyolo, Kibale and Buyana	Computer Supplies (Various)	34.0 17,000
Subscription to research journals	Machinery (Various)	1.0 1,903
Regional research networks activities- travel	Maintanance (Works)	1.2 1,180
	Total	18,139,971
	Wage Recurrent	8,694,593
	Non Wage Recurrent	239,544
	NTR	9,205,834

Vote: 136 Makerere University

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0751 Delivery of Tertiary Education

Programme 01 Headquarters

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost <i>US\$ Thousand</i>
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Output: 075103 Outreach

Planned Outputs:

Civil society engagement
Short courses Consultancy services/Reports Faculties

IT and gender short courses.
Incubation center for food and nutrition and value addition by the Dept of Food Science and Technology

Innovative clusters and productive engagement by the Faculty of Technology

Centre of excellence in social research in AIDS established

Private sector partnership civil society through the Private Sector Forum

10,000 undergraduate students in yr 2 undertake internship

Establishment of a central coordinating unit for Knowledge Transfer Partnerships

Policy of incubation centres formulated and approved

Infectious Disease Institute

1. HCT : HIV Counselling & testing services offered

2. HIV/AIDS Care and Treatment: Access to HIV/AIDS care and treatment (including TB treatment) increased. Further divided into: Basic care and support, First line and Second line

ART:

Basic Care and Support

First Line ART

Second line ART

3. TB HIV co-infection management:

TB screening and integrated treatment to TB/HIV co-infection scaled up

4. Integrated Sexual Reproductive Health services

5. Provision of other special clinics: provision of specialised care services for specific populations (Young adults (15-24 yrs) and Discordant couples)

6. HIV Prevention : HIV prevention services scaled up

Activities to Deliver Outputs:

Faculties and individual staff continue to engage with civil society through short courses and consultancy services

IT and Gender short courses. Incubation centres for food and nutrition and value addition.

Inputs

Input	Quantity	Cost
Contract staff ()	191.0	4,552,274
Adverts (Adverts)	2.0	32,500
30 (allowance)	120.0	3,000
perdiems (allowance)	15.0	9,000
Fuel (Litres)	295.0	1,180
HR activities (Meetings)	12.0	6,000
Staff allowances (Monthly rates)	12.3	1,554,752
Contract staff (Person Years)	0.0	0
Permanent staff (Person Years)	504.8	8,102,384
Staff training (Programmes)	10.0	200,000
Social security (Rate)	376.7	707,572
Grants (Rates)	10.0	10,000
Infectious Disease Institute (Recurrent Cost)	1.0	1,626,666
Stationery (Stationery)	28.5	5,700
Membership to prof bodies (Subscription)	4.4	11,000
supplies (supplies)	156.5	3,130
Telephone charges (units)	6,896.6	1,000
Maintenance (Works)	1.0	1,903
Training workshops (workshops)	1.1	21,000

Vote: 136 Makerere University

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0751 Delivery of Tertiary Education

Programme 01 Headquarters

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input <i>UShs Thousand</i>
<p>Dissemination and working with communities in innovative clusters and productive engagement by the Faculty of Technology</p> <p>Establishment of the centre of excellence in social research in AIDS</p> <p>Linkages with the private sector and civil society through the Private Sector Forum-</p> <p>Membership to professional bodies</p> <p>Infectious Disease Institute</p> <p>1. HCT : HIV Counselling & testing services offered</p> <p>2. HIV/AIDS Care and Treatment: Access to HIV/AIDS care and treatment (including TB treatment) increased. Further divided into: Basic care and support, First line and Second line ART: Basic Care and Support</p> <p>First Line ART</p> <p>Second line ART</p> <p>3. TB HIV co-infection management: TB screening and integrated treatment to TB/HIV co-infection scaled up</p> <p>4. Integrated Sexual Reproductive Health services</p> <p>5. Provision of other special clinics: provision of specialised care services for specific populations (Young adults (15-24 yrs) and Discordant couples)</p> <p>6. HIV Prevention : HIV prevention services scaled up</p>	<p style="text-align: right;">Total 16,848,833</p> <p style="text-align: right;"><i>Wage Recurrent</i> 5,216,756</p> <p style="text-align: right;"><i>Non Wage Recurrent</i> 1,770,392</p> <p style="text-align: right;"><i>NTR</i> 9,861,685</p>

Vote: 136 Makerere University

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0751 Delivery of Tertiary Education

Programme 01 Headquarters

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	<i>Quantity</i>	<i>Cost</i> <i>US\$ Thousand</i>
Output: 075104 Students' Welfare			
<i>Planned Outputs:</i>			
Food for 2648 resident government supported students;	Contract staff ()	0.0	0
Food for 1950 resident private students;	postage ()	30.0	1,500
Food, Accommodation and transport for 3950 non resident government supported students;	advert (advert)	1.2	20,880
	Funeral Expenses (Allowances)	4.0	20,121
	Civil repairs in Halls of residence (Civil Works)	5.4	108,000
Staff salaries for staff deployed in the halls; and	Supervision visits (Field trips)	14.3	82,875
e) General management and operation of the halls of residences	newspapers (Month Newspaper)	80.2	7,220
Medical welfare/services	Bank Charges (Monthly)	9.0	720
	stationery (Monthly alloa)	10.6	106,034
Counselling services for staff ans students	telephone bills (Monthly bills)	7.5	7,450
<i>Activities to Deliver Outputs:</i>			
Procument of food	Sports and Frecreation (Monthly pay)	11.6	75,311
Allocation to residents	Medical Supplies (MonthlySupplies)	12.0	180,095
	Special meals (Montly)	10.0	1,000
2648 government resident students	Permanent staff (Person Years)	0.0	0
1740 private resident students	Third Party Insurance (Policy)	1.0	48
3950 non resident government students	Programmes (Programmes)	10.1	50,579
	hire equipment (quarter)	40.0	40,000
520 staff in the halls of residence	Repair of halls equipment eg coolers, cookers (Repairs)	10.0	129,358
	repair of vehicles (Service)	10.8	27,000
Management of halls of residence- staffing, utilities, cleaning and maintainance of the physical plant	Student Food supplies (Students)	3,495.5	2,376,917
	Students Allowances Food and Accommodation (students)	4,041.7	3,880,050
Stocking the University Hospital	subxcriptions (Subscriptions)	12.2	42,850
	Transport (Transport)	1.0	1,180
	International Travel (Trips)	22.2	221,775
	medicacal expenses (various)	120.0	6,000
	Supplies (Various)	66.3	99,500
	workshop materials (workshop)	1.0	9,540
	Total		7,496,002
	<i>Wage Recurrent</i>		<i>0</i>
	<i>Non Wage Recurrent</i>		<i>5,889,247</i>
	<i>NTR</i>		<i>1,606,755</i>

Vote: 136 Makerere University

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0751 Delivery of Tertiary Education

Programme 01 Headquarters

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost US\$ Thousand
Output: 07 5105 Administration and Support Services			
Planned Outputs:			
Operational framework for strategic plan implementation	Contract staff ()	0.0	0
2565 Admin and support staff	Number of appointment board meetings ()	48.0	98,680
a)New Governance structure that merges 19 schools and faculties into 7 colleges and restructuring the existing college of Health Sciences- this devolves the administrative and several of the academic decision making structures to the Colleges. Two schools are in transition to be reviewed in a period of 2 years.	Newspaper adverts (Adverts)	12.0	180,000
B)General administration and operation under units that are categorised as non teaching	computer toner, memory stick (assorted)	1,862.8	745,116
c)General maintenance and management of the Physical Plant including payment of utilities and ICT bandwidth	Office items (Assorted)	23,197.6	115,988
Physical Plant. Bandwidth, Utilities	Import transport (assorted items)	8.0	23,800
Field work, Operational inputs	Newspaper for university (booklets)	8,916.9	53,501
Activities to Deliver Outputs:	Workmans Compesation (Compesation)	418.9	628,289
General administration of the university	bank charges (cost centre)	48.0	185,617
677 non teaching staff in acad	exceptional working conditions - meals (cost centre)	54.0	29,640
1308 non teaching staff in administrative units	staff tea, parties and others (cost centres)	54.0	558,999
642 group employees in Academic units	Fuel for travel (litres)	210,126.1	840,504
Payment of Utilities water electricity and telecommunicaion	Gas and other Fuels (litres)	11,900.0	65,450
Internet bandwidth	supervision for students (monthly)	64.7	323,445
Undertake baseline survey-	Power supply (Monthly bill)	12.2	2,796,000
Establish working committees for the thematic areas, oversight by the strategic plan implementation committee.	Water supply (monthly bill)	12.5	3,000,000
Development of workplans and disbursement schedules by Faculty / cost centres	General service procurements-Garbage (Monthly pay)	12.0	360,000
	airtime and service maintenance (Monthly rate)	170.2	510,636
	Ground rent (monthly rate)	12.0	476,638
	Other references Materials (Monthly rate)	12.0	120,000
	Staionery & Printing services (Monthly rates)	15.3	1,530,290
	rent for building (monthly rent)	12.0	56,701
	Bandwidth (monthly subscri)	12.0	1,979,947
	General Goods procurements (no of boxes)	46,351.5	927,030
	Software licences (no of licences)	92.0	268,630
	mail delivered (No of mails)	14,433.8	85,881
	Security Guards (no of months)	12.0	74,260
	Staff Travel- airticket and Honorarium (no of people)	80.0	858,044
	Vehicle repairs (No of vehicles)	300.0	436,315
	Monhly Journals (NO. Of Journals)	1,000.0	417,690
	Hire of facilities (Number of rooms)	55.0	265,900
	Permanent staff (Person Years)	807.7	12,964,759
	Allowance for staff (rate)	3,146.2	9,951,273
	Condolence tokens (Rate)	85.3	170,579
	Drugs Purchases- assorted (rate)	9,300.0	186,000
	Exhibitions (Rate)	98.2	196,473
	Futher training- Degree Award- (Rate)	32.0	612,738
	General expenses on workshops (Rate)	18.8	375,011
	Insurance - Premium (rate)	49.2	98,458
	Medical Expenses Various (Rate)	12.4	14,850
	no of units (rate)	126.3	1,263
	Social security contribution to staff (Rate)	1,662.0	3,122,185
	Staff travel- subsistence honorarium (rate)	140.0	375,808
	Maintanance Equip (service times)	34.5	862,253
	Mantanance (service times)	43.9	329,387
	General maintence (Units)	5.0	2,429,842
	Total		49,703,507
	Wage Recurrent		8,347,464
	Non Wage Recurrent		6,430,199
	NTR		34,925,844

Vote: 136 Makerere University

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0751 Delivery of Tertiary Education

Programme 01 Headquarters

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost	
	Input	US\$ Thousand
	GRAND TOTAL	146,369,792
	<i>Wage Recurrent</i>	43,125,836
	<i>Non Wage Recurrent</i>	16,494,488
	<i>NTR</i>	86,749,468

Project 0184 Institutional Development Program

Project Profile

Responsible Officer: University Secretary

Objectives: The overall goal of the programme is to enhance capacity of public higher education institutions to conduct and sustain strategic and quality research that will contribute to the development needs of Uganda and beyond.

Outputs:

- Training 40 academic staff at Makerere University and other public universities to Master's degree level
- Supporting 75 on-going PhD students to complete their studies by the end of 2011
- Training 75 PhDs (55 from Makerere and 20 from other public Universities), and support to 20 Post Doc Research.
- Supporting thematic research by providing for purchase of equipment, consumables, travel, field allowances, subsistence and guest lecturers
- Supporting competitive research grants, cross-cutting courses, field site (DSS)
- Providing for ICT and library resources
- Supporting regional collaborations and networks
- Supporting Dissemination strategies/Conferences, Publications

Start Date: 1/1/2000 *Projected End Date:* 1/1/2012

Donor Funding for Project:

<i>Projected Donor Allocations (US\$)</i>	MTEF Projections				
	2010/11 Budget	2011/12 Budget	2012/13	2013/14	2014/15
543 Sweden	8.900	28.733	14.367	11.328	0.000
Total Donor Funding for Project	8.900	28.733	14.367	11.328	0.000

Workplan Outputs for 2011/12 and 2012/13

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	

Vote: 136 Makerere University

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0751 Delivery of Tertiary Education

Project 0184 Institutional Development Program

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
07 51 02 Research, Consultancy and Publications	<p>Publications and dissemination of research results by staff members</p> <p>50% of academic staff trained in scholarly writing and communication skills and Research Management.</p> <p>26 ongoing Research in good governance, conflict resolution and gender mainstreaming,</p> <p>24 ongoing research in food nutrition and value addition.</p> <p>Operational DSS,GIS, and biomedical labs</p> <p>68 ongoing PhDs and Research in agriculture, infectious diseases, non communicable diseases, energy, natural resources and the environment</p> <p>Capacity for multi-disciplinary research teams in science, technology and innovations. Basic and applied research to generate, and utilize new knowledge that contributes toward policy development and improvement of peoples livelihoods.</p> <p>Local and international partnerships including national research systems to attract and manage research grants,</p> <p>Joint academic and research programs, supervision, mentorship and publications.</p> <p>Specialized ICT, library, field and laboratory facilities for centers of excellence earmarked to spearhead research, innovation and technology development.</p> <p>Capacity for program administration, research management and coordination at the School of Graduate Studies (SGS) and other units</p>	<p>Capacity for multi-disciplinary research teams in science, technology and innovations. Basic and applied research to generate, and utilize new knowledge that contributes toward policy development and improvement of peoples livelihoods.</p> <p>Local and international partnerships including national research systems to attract and manage research grants,</p> <p>Joint academic and research programs, supervision, mentorship and publications.</p> <p>Specialized ICT, library, field and laboratory facilities for centers of excellence earmarked to spearhead research, innovation and technology development.</p> <p>Capacity for program administration, research management and coordination at the School of Graduate Studies (SGS) and other units</p>	<p>Publications and dissemination of research results by staff members</p> <p>50% of academic staff trained in scholarly writing and communication skills and Research Management.</p> <p>26 ongoing Research in good governance, conflict resolution and gender mainstreaming,</p> <p>24 ongoing research in food nutrition and value addition.</p> <p>Operational DSS,GIS, and biomedical labs</p> <p>68 ongoing PhDs and Research in agriculture, infectious diseases, non communicable diseases, energy, natural resources and the environment</p> <p>Capacity for multi-disciplinary research teams in science, technology and innovations. Basic and applied research to generate, and utilize new knowledge that contributes toward policy development and improvement of peoples livelihoods.</p> <p>Local and international partnerships including national research systems to attract and manage research grants,</p> <p>Joint academic and research programs, supervision, mentorship and publications.</p> <p>Specialized ICT, library, field and laboratory facilities for centers of excellence earmarked to spearhead research, innovation and technology development.</p> <p>Capacity for program administration, research management and coordination at the School of Graduate Studies (SGS) and other units</p>
Total	8,161,580	0	14,366,545
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>8,161,580</i>	<i>0</i>	<i>14,366,545</i>

Vote: 136 Makerere University

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0751 Delivery of Tertiary Education

Project 0184 Institutional Development Program

Project, Programme	2011/12		2012/13
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
07 51 05 Administration and Support Services	<p>Materials and equipment for the Human resource department,</p> <ul style="list-style-type: none"> <input type="checkbox"/> Organisational Handbook <input type="checkbox"/> Research Manual <input type="checkbox"/> Management Information System <p>•Resource Mobilisation Advisory Board • Resource Mobilisation Policy •D Resource Mobilisation strategy/plan</p> <p>Cross-cutting courses:</p> <ul style="list-style-type: none"> <input type="checkbox"/> Advanced Research Methods <input type="checkbox"/> Advanced Quantitative Data Analysis <input type="checkbox"/> Advanced Qualitative Research Methodology and Data Analysis <input type="checkbox"/> Genes and Genomes <input type="checkbox"/> Philosophy of Method <input type="checkbox"/> Advanced Gender Research Methods <input type="checkbox"/> Statistics and Computer Applications in Research <input type="checkbox"/> Information Competence and Management <input type="checkbox"/> Scholarly Writing & Communication skills <input type="checkbox"/> Ethics in research <p>Learning centres /on shore campuses established</p> <p>30 PhDs, 10 Masters and 30 Post docs</p> <p>Increased capacity of network services at Makerere University through scale-up of infrastructure at the NOC and DRC.</p> <p>1b.Increased storage system of 30 Terabytes, allowing for 800-1000 MB storage space for users for e-mail, documents, home pages, blogs etc. (from the 80 MB they have today for use only in the e-mail system).</p> <p>2.A campus-wide Voice over IP network for intra-university calls based on an open source Linux solution (asterix).</p> <p>4.ICT policies and strategies in place for of the four other public universities</p>		<p>Consultancy services for the various activities under rth University Secretary amd DICTS</p> <p>Consultancies and services under the investment department</p> <p>Organisational Handbook Research Manual Management Information System</p> <p>Resource Mobilisation Advisory Board Resource Mobilisation Policy</p> <p>Resource Mobilisation strategy/plan</p> <p>Cross-cutting courses: Advanced Research Methods Advanced Quantitative Data Analysis Advanced Qualitative Research Methodology and Data Analysis Genes and Genomes Philosophy of Method Advanced Gender Research Methods Statistics and Computer Applications in Research Information Competence and Management Scholarly Writing & Communication skills Ethics in research</p> <p>Learning centres /on shore campuses established</p> <p>30 PhDs, 10 Masters and 30 Post docs</p> <p>Increased capacity of network services at Makerere University through scale-up of infrastructure at the NOC and DRC.</p> <p>1b. Increased storage system of 30 Terabytes, allowing for 800-1000 MB storage space for users for e-mail, documents, home pages, blogs etc. (from the 80 MB they have today for use only in the e-mail system).</p> <p>2. A campus-wide Voice over IP network for intra-university calls based on an open source Linux solution (asterix).</p> <p>4. ICT policies and strategies in place for of the four other</p>

Vote: 136 Makerere University

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0751 Delivery of Tertiary Education

Project 0184 Institutional Development Program

Project, Programme	2011/12		2012/13	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
				public universities
Total	1,736,414	221,724	1,000,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Donor Development</i>	<i>1,195,149</i>	<i>0</i>	<i>0</i>	
<i>NTR</i>	<i>541,265</i>	<i>221,724</i>	<i>1,000,000</i>	
07 51 71 Acquisition of Land by Government				
Total	0	0	1,500,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>1,500,000</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
07 51 73 Roads, Streets and Highways	Completion of rehabilitation of Campus roads		Completion of rehabilitation of Campus roads	
Total	559,005	476,756	759,005	
<i>GoU Development</i>	<i>159,005</i>	<i>119,255</i>	<i>159,005</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>NTR</i>	<i>400,000</i>	<i>357,501</i>	<i>600,000</i>	
07 51 75 Purchase of Motor Vehicles and Other Transport Equipment	Motor Vehicles			
Total	515,000	0	200,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>NTR</i>	<i>515,000</i>		<i>200,000</i>	
07 51 77 Purchase of Specialised Machinery & Equipment	Equipment for the cross-cutting labs Bio-medical, Geographic Information Systems, GIS and Demographic Surveillance Site (DSS) Specialized ICT, library, field and laboratory facilities for centers of excellence earmarked to spearhead research, innovation and technology development		Equipment for the cross-cutting labs Bio-medical, Geographic Information Systems, GIS and Demographic Surveillance Site (DSS) Specialized ICT, library, field and laboratory facilities for centers of excellence earmarked to spearhead research, innovation and technology development	
Total	2,891,722	42,004	2,570,820	
<i>GoU Development</i>	<i>1,500,000</i>	<i>0</i>	<i>0</i>	
<i>Donor Development</i>	<i>846,342</i>	<i>0</i>	<i>0</i>	
<i>NTR</i>	<i>545,380</i>	<i>42,004</i>	<i>2,570,820</i>	
07 51 78 Purchase of Office and Residential Furniture and Fittings	Furnish ing the Library and research commons	Furnish ing the Library and research commons ongoing.	Furnish ing the Library and research commons	
Total	978,196	238,764	1,313,310	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Donor Development</i>	<i>252,920</i>	<i>0</i>	<i>0</i>	
<i>NTR</i>	<i>725,276</i>	<i>238,764</i>	<i>1,313,310</i>	

Vote: 136 Makerere University

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0751 Delivery of Tertiary Education

Project 0184 Institutional Development Program

Project, Programme Vote Function Output <i>UShs Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
07 51 80 Construction and rehabilitation of learning facilities (Universities)	Completion of Library Extension Phase II, Completion of the Faculty of Technology building Main hall Roof rehabilitation and construction of public toilets	Library Extension Phase II, Rehabilitation of the Department of Botany roof and construction of public toilets. The process in going.	Completion of Library Extension Phase II, Rehabilitation of the Department of Botany roof and construction of public toilets	
Total	3,425,000	2,686,828	5,210,000	
<i>GoU Development</i>	0	0	0	
<i>Donor Development</i>	0	0	0	
<i>NTR</i>	3,425,000	2,686,828	5,210,000	
07 51 82 Construction and Rehabilitation of Accomodation Facilities	Construction of the Nyabeyya Forestry College Hostel	.	Construction of the Nyabeyya Forestry College Hostel and rehabilitation of staff houses	
Total	1,080,000	0	900,000	
<i>GoU Development</i>	0	0	0	
<i>Donor Development</i>	0	0	0	
<i>NTR</i>	1,080,000		900,000	
GRAND TOTAL	19,346,917	3,666,076	27,819,680	
<i>GoU Development</i>	1,659,005	119,255	1,659,005	
<i>Donor Development</i>	10,455,991	0	14,366,545	
	7,231,921	3,546,821	11,794,130	

Annual Workplan for 2012/13 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input <i>UShs Thousand</i>
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Vote: 136 Makerere University

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0751 Delivery of Tertiary Education

Project 0184 Institutional Development Program

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	
		<i>US\$ Thousand</i>

Output: 07 5102 Research, Consultancy and Publications

Planned Outputs:

Publications and dissemination of research results by staff members

50% of academic staff trained in scholarly writing and communication skills and Research Management.

26 ongoing Research in good governance, conflict resolution and gender mainstreaming,

24 ongoing research in food nutrition and value addition.

Operational DSS, GIS, and biomedical labs

68 ongoing PhDs and Research in agriculture, infectious diseases, non communicable diseases, energy, natural resources and the environment

Capacity for multi-disciplinary research teams in science, technology and innovations.

Basic and applied research to generate, and utilize new knowledge that contributes toward policy development and improvement of peoples livelihoods.

Local and international partnerships including national research systems to attract and manage research grants,

Joint academic and research programs, supervision, mentorship and publications.

Specialized ICT, library, field and laboratory facilities for centers of excellence earmarked to spearhead research, innovation and technology development.

Capacity for program administration, research management and coordination at the School of Graduate Studies (SGS) and other units

Activities to Deliver Outputs:

Research grants awarded to multidisciplinary research teams targeting food, nutrition and value addition, energy development, communication technology and good governance

Publications and dissemination of research results by staff members

100 members of academic staff trained in scholarly writing and communication skills and Research Management.

Conduct cross-cutting courses and seminar series

Support Institutional and academic mentorship through facilitation of post-doctoral research training opportunities.

PhD supervision, Grants Making and scholarly writing skills seminar series.

Sustain the research culture and commitments, quality research outputs and innovations shall be rewarded with post doctoral research grants

Establish mechanisms for ensuring quality training at Makerere involving doctoral committees to oversee each PhD, joint supervision with colleagues from partner universities, external examination of theses,

Inputs

Air tickets ()

Goods ()

Per Diems subsistence Allowance ()

Services ()

Workshops ()

Research (Colleges Various)

Quantity

0.0

0.0

0.0

0.0

0.0

4.3

Cost

0

0

0

0

0

14,366,545

Vote: 136 Makerere University

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0751 Delivery of Tertiary Education

Project 0184 Institutional Development Program

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input <i>UShs Thousand</i>
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Publications of research findings before final submissions of dissertations/theses, public defence of PhD.

Total	14,366,545
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>14,366,545</i>

Vote: 136 Makerere University

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0751 Delivery of Tertiary Education

Project 0184 Institutional Development Program

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost US\$ Thousand
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Output: 07 5105 Administration and Support Services

Planned Outputs:

Consultancy services for the various activities under the University
Secretary and DICTS

Consultancies and services under the investment department

Organisational Handbook
Research Manual
Management Information System

Resource Mobilisation Advisory Board
Resource Mobilisation Policy

Resource Mobilisation strategy/plan

Cross-cutting courses:
Advanced Research Methods
Advanced Quantitative Data Analysis
Advanced Qualitative Research Methodology and Data Analysis
Genes and Genomes
Philosophy of Method
Advanced Gender Research Methods
Statistics and Computer Applications in Research
Information Competence and Management
Scholarly Writing & Communication skills
Ethics in research

Learning centres /on shore campuses established

30 PhDs, 10 Masters and 30 Post docs

Increased capacity of network services at Makerere University through scale-up of infrastructure at the NOC and DRC.

1b. Increased storage system of 30 Terabytes, allowing for 800-1000 MB storage space for users for e-mail, documents, home pages, blogs etc. (from the 80 MB they have today for use only in the e-mail system).

2. A campus-wide Voice over IP network for intra-university calls based on an open source Linux solution (asterix).

4. ICT policies and strategies in place for the four other public universities

Activities to Deliver Outputs:

Procurements of materials and equipment for the HR directorate

Examining the current research and innovations management system with a view of making it more effective and efficient.

Examining the current administrative structure with a view to identifying areas of structural improvement/gaps.

Examining the college system with a view to proposing an appropriate college system.

Examining the current financial management system with a view to making it more efficient.

Inputs

Advertisements ()

Computer consumables assorted ()

Fuel ()

Goods ()

Investments Consultancies ()

Maintenance ()

Research related costs ()

Services ()

Stationery Assorted ()

Trips ()

US Consultancy Legal Fees ()

Vehicle Servicing ()

Workshops ()

Consultancy (Consultancy)

Quantity

Cost

0.0 0

0.0 0

0.0 0

0.0 0

0.0 0

0.0 0

0.0 0

0.0 0

0.0 0

0.0 0

0.0 0

0.0 0

0.0 0

1.0 1,000,000

Vote: 136 Makerere University

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0751 Delivery of Tertiary Education

Project 0184 Institutional Development Program

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	<i>UShs Thousand</i>
Examining the University programmes with a view to rationalizing them and harmonizing them and recommending appropriate discipline homes.		
Examining the current teaching and learning system with a view of making it more effective in tandem with current international trends.		
Networking with alumni		
Onsite training of University top management on fundraising and resource mobilization by external Consultants.		
Developing a Resource Mobilization Policy, Strategy and Plan.		
Best practice study tours of staff of the Resource Mobilization Unit.		
Carrying out a SWOT analysis of current resource mobilization and fundraising practices at the University.		
Drafting of the Alumni Relations Strategy		
Creating a network and cultivation program for alumni.		
Continuous updating of the alumni database		
Regular publication of an alumni magazine.		
Engage current students in pre-alumni activities		
Management of a prospect tracking system		
Regular contacts/visits to key prospects.		
Active participation in social/ cultural associations. (Rotary, Lions, British Council etc).		
Organizing fundraising campaigns (networking, special events).		
Writing proposals. Networking, Special events.		
	Total	1,000,000
	<i>GoU Development</i>	<i>0</i>
	<i>Donor Development</i>	<i>0</i>
	<i>NTR</i>	<i>1,000,000</i>

Output: 07 51 71 Acquisition of Land by Government

Planned Outputs:

Activities to Deliver Outputs:

	Total	1,500,000
	<i>GoU Development</i>	<i>1,500,000</i>
	<i>Donor Development</i>	<i>0</i>

Vote: 136 Makerere University

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0751 Delivery of Tertiary Education

Project 0184 Institutional Development Program

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	
		<i>UShs Thousand</i>

Output: 07 51 73 Roads, Streets and Highways

<i>Planned Outputs:</i>	<i>Inputs</i>	<i>Quantity</i>	<i>Cost</i>
Completion of rehabilitation of Campus roads	Contractors - services (Kms)	1.0	759,005
<i>Activities to Deliver Outputs:</i>			
Contract Review and supervision			
	Total		759,005
	<i>GoU Development</i>		<i>159,005</i>
	<i>Donor Development</i>		<i>0</i>
	<i>NTR</i>		<i>600,000</i>

Output: 07 51 75 Purchase of Motor Vehicles and Other Transport Equipment

<i>Planned Outputs:</i>	<i>Inputs</i>	<i>Quantity</i>	<i>Cost</i>
	Vehicles (Vehicles)	2.0	200,000
<i>Activities to Deliver Outputs:</i>			
	Total		200,000
	<i>GoU Development</i>		<i>0</i>
	<i>Donor Development</i>		<i>0</i>
	<i>NTR</i>		<i>200,000</i>

Output: 07 51 77 Purchase of Specialised Machinery & Equipment

<i>Planned Outputs:</i>	<i>Inputs</i>	<i>Quantity</i>	<i>Cost</i>
Equipment for the cross-cutting labs Bio-medical, Geographic Information Systems, GIS and Demographic Surveillance Site (DSS)	Laboratory Equipment Assorted ()	0.0	0
	Data processing Equipment (VariouEquipment)	6.0	2,570,820
Specialized ICT, library, field and laboratory facilities for centers of excellence earmarked to spearhead research, innovation and technology development			
<i>Activities to Deliver Outputs:</i>			
Machinery to facilitate the information sysetm and processing of students data and information for the academic registrars office			
Enhance Efficiency in Agricultural Waste Utilization and Management			
Sub-Program 2: Enhancement of Production Systems for Increased Crop/Livestock Productivity			
Sub-Program 3: Enhancement of Value Chain Systems for Sustainable Agricultural Productivity			
	Total		2,570,820
	<i>GoU Development</i>		<i>0</i>
	<i>Donor Development</i>		<i>0</i>
	<i>NTR</i>		<i>2,570,820</i>

Vote: 136 Makerere University

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0751 Delivery of Tertiary Education

Project 0184 Institutional Development Program

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost US\$ Thousand
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Output: 07 51 78 Purchase of Office and Residential Furniture and Fittings

Planned Outputs:	Inputs	Quantity	Cost
Furnish ing the Library and research commons	Office Furniture Library Extension (Various)	4.0	1,313,310
Activities to Deliver Outputs:			
Advertising and procurement of library furnishings and establishment of research commons			
Total			1,313,310
<i>GoU Development</i>			<i>0</i>
<i>Donor Development</i>			<i>0</i>
<i>NTR</i>			<i>1,313,310</i>

Output: 07 51 80 Construction and rehabilitation of learning facilities (Universities)

Planned Outputs:	Inputs	Quantity	Cost
Completion of Library Extension Phase II, Rehabilitation of the Department of Botany roof and construction of public toilets	Toilet Construction () School of Education (Construction)	1.0 1.0	1,100,000 2,010,000
Activities to Deliver Outputs:			
Advertising, awarding contracts and Spervision of contract works Completion of Library Extension Phase II, Botany roof rehabilitation and construction of public toilets			
Total			5,210,000
<i>GoU Development</i>			<i>0</i>
<i>Donor Development</i>			<i>0</i>
<i>NTR</i>			<i>5,210,000</i>

Output: 07 51 82 Construction and Rehabilitation of Accomodation Facilities

Planned Outputs:	Inputs	Quantity	Cost
Contraction of the Nyabyeya Forestry College Hostel and rehabilitation of staff houses	Rehabilitation of Nyabyeya hostel () Rehabilitation of Staff Houses ()	0.0 0.0	0 0
Activities to Deliver Outputs:			
Procurement process, Contract signing - construction of hostel			
Total			900,000
<i>GoU Development</i>			<i>0</i>
<i>Donor Development</i>			<i>0</i>
<i>NTR</i>			<i>900,000</i>

GRAND TOTAL	27,819,680
<i>GoU Development</i>	<i>1,659,005</i>
<i>Donor Development</i>	<i>14,366,545</i>
<i>NTR</i>	<i>11,794,130</i>

Project 1132 Food Technology Incubations

Project Profile

Responsible Officer: University Secretary

Objectives: The overall goal of the Food Technology and Business Incubation Centre is to contribute to the socio-economic development of Uganda through nurturing food processing and nutrition enhancement enterprises.

Outputs: Component 1: Procurement and Installation of Machinery and equipmentActivities under

Vote: 136 Makerere University

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0751 Delivery of Tertiary Education

Project 1132 Food Technology Incubations

this component are:- a)Equipping the pilot plant to expand processing capacity
b)Equipping quality assurance and nutrition laboratories
Component 2: Expansion of

Start Date:

7/1/2010

Projected End Date:

6/30/2015

Workplan Outputs for 2011/12 and 2012/13

Project, Programme	2011/12		2012/13
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
07 51 01 Teaching and Training		10 technical and support staff hired and trained to support incubation programs 12 graduates trained and equipped with practical experience in research and incubation activities .	Entrepreneurship training programs implemented for 120 persons 2 promotional workshops, 3 exhibitions, 5 newspaper articles and 1 conference Accessible state-of-the-art on-line literature data bases established; better stocked library Marketing of Business centre Training/exposition of incubator staff in incubator management
Total	180,340	139,089	160,000
<i>GoU Development</i>	<i>180,340</i>	<i>139,089</i>	<i>160,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
07 51 02 Research, Consultancy and Publications		16 projects have been funded under the program, six of which are now undergoing market and scale-up evaluations. Research continues on the other projects	Novel technologies for food processing and nutrition enterprises At least 6 novel prototypes developed to prototype stage and another 6 to market testing stage
Total	420,000	315,000	720,000
<i>GoU Development</i>	<i>420,000</i>	<i>315,000</i>	<i>720,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote: 136 Makerere University

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0751 Delivery of Tertiary Education

Project 1132 Food Technology Incubations

Project, Programme	2011/12		2012/13	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
07 51 03 Outreach	Incubation services & Knowledge transfer partnerships in Agro processing	Two entrepreneurship Courses arranged for the recess term May/June 2012 250 farmers, micro-entrepreneurs and students consisting of largely youths and women were trained in value addition food processing hygiene, sanitation, preservation and product quality, related production and business operations such as book keeping. Participants were drawn from different parts of the country including Kayunga, Buyende and Bududa Districts, 12 in-house incubatee enterprises being incubated and in different stages of progress and development. Four enterprises being supported under the virtual incubatee program in Hoima (JOHNSTONE INVESTMENTS), Lira (SOLOMON ECHEL), Kyenger (VINES & WINES U LTD) and Mbarara (ISAAC TAYEBWA) Mobile Fruit Processing unit procured and soon to arrive	300 university staff and graduates trained in entrepreneurship At least 30 agro-processing and value addition enterprises incubated and enabled to undertake agro-processing Entrepreneurship skills amongst university researchers and graduates Entrepreneurship training programs implemented Incubator staff with improved knowledge and skills in supporting knowledge based enterprises; Commercial production of value added foods based on technologies developed through student and staff research At least 6 Novel value added products on the market Incubatees recruited & developed business plans at least 6 processing technologies optimized and fine tuned 400,000,000 National human capacity in agro-processing, value-addition and entrepreneurship skills development training for 240 persons implemented in specific technologies 300,000,000	
Total	162,000	121,500	300,000	
<i>GoU Development</i>	<i>162,000</i>	<i>121,500</i>	<i>300,000</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
07 51 05 Administration and Support Services		3 full time and 6 part-time staff already employed Incubatee and research products exhibited at several workshops and Shows including UMA and The Jinja National Agricultural Show at which the MUK Stand won overall first prize for 2011 A number of Process lines including Meat and Dairy still being optimized	Food Technology and Incubation Centre Developed and Managed 10 Incubator staff employed Incubator activities and programmes disseminated Incubator assets maintained Fuel Local Travel International Travel Allowances Repairs and Maintenance	
Total	358,000	268,500	440,000	
<i>GoU Development</i>	<i>358,000</i>	<i>268,500</i>	<i>440,000</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Vote: 136 Makerere University

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0751 Delivery of Tertiary Education

Project 1132 Food Technology Incubations

Project, Programme Vote Function Output <i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
07 51 77 Purchase of Specialised Machinery & Equipment	Procurement and Installation of Machinery and equipment	Earlier Equipment : (1) Extrusion line already delivered and now containerized on site awaiting completion of buildings, (2) Mobile Fruit Processing Unit and Baking equipment still to be delivered. (3) The procurement of the following items is underway:- packaging line @ UGX 528,000,000, fruit pulper @ UGX 277,000,000 and a constant power supply unit @ UGX 60,000,000. The first two already considered by contracts committee	Equipment for the pilot plant and workshop to expand processing capacity. Packaging and workshop equipment procured and Maintained
Total	800,000	632,726	880,000
<i>GoU Development</i>	<i>800,000</i>	<i>632,726</i>	<i>880,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
07 51 80 Construction and rehabilitation of learning facilities (Universities)	Incubator space and capacity at the DFST expanded	Construction of 1500 sqm of Incubator facility commenced and nearly UGX 800,000,000 already expended on site preparation. Variations worth UGX 300 M in the design. approved by the contracts committee. Overall commitment on this phase of the project now stands at UGX 3.8 Billion 4 processing and value addition outposts established to support farmers and supply incubatees and other processors	1,500 sq metres of incubator space constructed, fitted and furnished 4 processing and value addition outposts established to support farmers and supply incubatees and other processors
Total	2,190,000	1,537,440	2,000,340
<i>GoU Development</i>	<i>2,190,000</i>	<i>1,537,440</i>	<i>2,000,340</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
GRAND TOTAL	4,110,340	3,014,255	4,500,340
<i>GoU Development</i>	<i>4,110,340</i>	<i>3,014,255</i>	<i>4,500,340</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

Annual Workplan for 2012/13 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input <i>UShs Thousand</i>
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Vote: 136 Makerere University

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0751 Delivery of Tertiary Education

Project 1132 Food Technology Incubations

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input <i>UShs Thousand</i>		
Output: 07 5101 Teaching and Training			
Planned Outputs:	Inputs	Quantity	Cost
Entrepreneurship training programs implemented for 120 persons	Incubation skills dev't Youth skills (Incubatees)	16.0	160,000
2 promotional workshops, 3 exhibitions, 5 newspaper articles and 1 conference			
Accessible state-of-the-art on-line literature data bases established; better stocked library Marketing of Business centre			
Training/exposition of incubator staff in incubator management			
Activities to Deliver Outputs:			
Entrepreneurship training programs implemented			
6 incubatee enterprises graduate,			
6 incubatee enterprises form joint ventures			
6 incubatees recruited & developed business plans			
18 incubatee enterprises (freshly recruited and old) nurtured			
Process technologies optimized and fine tuned			
Promotional workshops, exhibitions, newspaper articles and conferences			
Design specified, identified and developed 18 enterprises with improved competitiveness			
Reference material identification- procurement			
Procurements of reference materials, stocking library (20 titles) and website (1)			
development Reference materials and stocking library accessed by 100 users			
Incubator staff with improved knowledge and skills in supporting knowledge based enterprises; Mentoring of incubatees 18 incubatees and 150 youths trained in business management & entrepreneurship;			
Mentoring of incubatees 18 incubatees and 150 youths trained in business management; Mentoring of incubatees			
	Total		160,000
	GoU Development		160,000
	Donor Development		0

Vote: 136 Makerere University

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0751 Delivery of Tertiary Education

Project 1132 Food Technology Incubations

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	<i>UShs Thousand</i>	
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Output: 07 5102 Research, Consultancy and Publications

Planned Outputs:

Novel technologies for food processing and nutrition enterprises

At least 6 novel prototypes developed to prototype stage and another 6 to market testing stage

Activities to Deliver Outputs:

Identifications of technologies; recruitment of assistants; commencement of research activities

Procurement of variety of product inputs; technology development research

Procurement of variety of product inputs; technology development research

Inputs

Commercial_production (Production unit)

Novel technologies (Technologies)

Quantity

10.0

8.0

Cost

400,000

320,000

Total

720,000

GoU Development

720,000

Donor Development

0

Vote: 136 Makerere University

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0751 Delivery of Tertiary Education

Project 1132 Food Technology Incubations

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input		
		<i>Quantity</i>	<i>Cost</i> <i>US\$ Thousand</i>
Output: 075103 Outreach			
Planned Outputs:			
300 university staff and graduates trained in entrepreneurship	Mobile fruit processing runs (Runs)	300.0	300,000
<p>At least 30 agro-processing and value addition enterprises incubated and enabled to undertake agro-processing</p> <p>Entrepreneurship skills amongst university researchers and graduates Entrepreneurship training programs implemented</p> <p>Incubator staff with improved knowledge and skills in supporting knowledge based enterprises;</p> <p>Commercial production of value added foods based on technologies developed through student and staff research</p> <p>At least 6 Novel value added products on the market</p> <p>Incubatees recruited & developed business plans at least 6 processing technologies optimized and fine tuned 400,000,000</p> <p>National human capacity in agro-processing, value-addition and entrepreneurship skills development training for 240 persons implemented in specific technologies 300,000,000</p>			
Activities to Deliver Outputs:			
Skills development training for 240 persons implemented in specific technologies			
Skills development training implemented in specific technologies for 80 persons			
Publishing of processing guides for SMEs			
	Total		300,000
	<i>GoU Development</i>		<i>300,000</i>
	<i>Donor Development</i>		<i>0</i>

Vote: 136 Makerere University

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0751 Delivery of Tertiary Education

Project 1132 Food Technology Incubations

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost US\$ Thousand
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Output: 07 5105 Administration and Support Services

<i>Planned Outputs:</i>	<i>Inputs</i>	<i>Quantity</i>	<i>Cost</i>
Food Technology and Incubation Centre Developed and Managed	Research and Dev't related costs (Monthly costs)	12.0	440,000
10 Incubator staff employed			
Incubator activities and programmes disseminated			
Incubator assets maintained			
Fuel			
Local Travel			
International Travel			
Allowances			
Repairs and Maintenance			
Activities to Deliver Outputs:			
Managent personnel and structures in place			
Payment of salaries, allowances, meeting costs and local travel expenses			
	Total		440,000
	<i>GoU Development</i>		<i>440,000</i>
	<i>Donor Development</i>		<i>0</i>

Output: 07 5177 Purchase of Specialised Machinery & Equipment

<i>Planned Outputs:</i>	<i>Inputs</i>	<i>Quantity</i>	<i>Cost</i>
Equipment for the pilot plant and workshop to expand processing capacity	Mantance contracts (Contract)	1.0	280,000
Packaging and workshop equipment procured and Maintained	Equipment Various (Various)	1.0	600,000
Activities to Deliver Outputs:			
Specifications and bid documents prepared Bidding process completed and contracts secured			
Equipment delivered, installed and commissioned			
Advertisements Staff trained in operation and basic servicing and maintenance			
Staff trained in operation and basic servicing and maintenance			
Bid Evaluation reports			
	Total		880,000
	<i>GoU Development</i>		<i>880,000</i>
	<i>Donor Development</i>		<i>0</i>

Output: 07 5180 Construction and rehabilitation of learning facilities (Universities)

<i>Planned Outputs:</i>	<i>Inputs</i>	<i>Quantity</i>	<i>Cost</i>
1,500 sq metres of incubator space constructed, fitted and furnished	Contractor time (contract)	1.0	2,000,340
4 processing and value addition outposts established to support farmers and supply incubatees and other processors			
Activities to Deliver Outputs:			
Supervision of works			
Certification of expanded incubator space			
	Total		2,000,340
	<i>GoU Development</i>		<i>2,000,340</i>
	<i>Donor Development</i>		<i>0</i>
	GRAND TOTAL		4,500,340
	<i>GoU Development</i>		<i>4,500,340</i>
	<i>Donor Development</i>		<i>0</i>

Vote: 136 Makerere University

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0751 Delivery of Tertiary Education

Project 1133 Technology Innovations

Project Profile

Responsible Officer: University Secretary

Objectives: Main Objective Enhancing training, research and innovation in engineering and technology

Outputs: Component 1: Rehabilitation and Modernization of Laboratories
 1. Rehabilitation of Departmental Laboratories: - Equipment will be bought for the Materials, Thermodynamics, Fluids, Instrumentation, Motor Vehicle laboratories as well as the training Workshops. • 1876 Students placed for Industrial Training and workshop practice

- Students Supervised during their Industrial Training and workshop practice
- Design, Prototyping and Industrialization of the KAYOOLA the CRTT 28-Seater Solar Bus Concept Vehicle.
- iLabs@MAK - research in development of iLabs, deployment of iLabs, promoting technology innovation in secondary schools, extension of iLabs to other public Universities, research dissemination, cementing linkages and sharing of iLabs with global partners.
- Developed and transferred low-cost water pumping and irrigation technologies to farmers in Uganda for food security
- Research into adoption of solar technology
- Piloting the ARMS SMS Results Request Service
- Feasibility studies for the project entitled “Regional Community Industrial Parks Project”
- Increased production of MAKAPADS and development of diapers
- Research and Design, Centre based, Students based Projects fund, Study Tour, Procurement, pay administrative allowances
- Built capacities of the cluster initiative through innovative knowledge partnerships, enhancement of business skills/capacities and cluster strengthening.

Start Date:

7/1/2010

Projected End Date:

6/30/2015

Workplan Outputs for 2011/12 and 2012/13

Project, Programme Vote Function Output <i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
07 51 01 Teaching and Training	Institutional capacity Enhanced -- Field exposure and relevant academic programmes Computer systems for Higher Education Institutions, e-Governance, e-Health and e-Commerce.	Preliminary activities for placements and supervision of Students form Civil Engineering, Architecture, Mechanical Engineering, Construction Economics& Management, Surveying and Electrical Engineering departments for Industrial Training and workshop practice	11876 Students form Civil Engineering, Architecture, Mechanical Engineering, Construction Economics& Management, Surveying and Electrical Engineering departments placed for Industrial Training and workshop practice Students Supervised during their Industrial Training and workshop practice
Total	292,650	292,650	500,000
<i>GoU Development</i>	<i>292,650</i>	<i>292,650</i>	<i>500,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote: 136 Makerere University

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0751 Delivery of Tertiary Education

Project 1133 Technology Innovations

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
075102 Research, Consultancy and Publications	<p>Online laboratories to support science and technology curricula</p> <p>Vehicle Design Project</p> <p>Centre for Research in Energy and Energy Conservation (CREEC), Solar Lamps for Health and Wealth</p>	<p>"• Off Board Power Train Build and Testing □ Constructed the Battery Box □ Finished Frame and Started on Body Building □ Installed of Drives and Suspensions □ Updated the 3D Computer Models □ Interior Design and Produced 3D Models □ Started Work on the Kayoola Project Concept Project Team, and Requirements □ Started Work on Kiira EV Intellectual Property Documentation □ Started Work on Body Electronics Installations □ Finalized Development of Testing of Firmware off Board □ Designed Promotion Magazine □ Undercoat and Chassis Protective Spray □ Installed Power Train □ Installed Firmware □ Installed All Board Electronics □ Finished Interior Furnishing □ Developed Miniature Card Model □ Presented Paper in Malaysia □ Kiira EV Test Drive & Launch □ Press and Public Exhibitions □ Took CRTT Proposal to the President □ Developed the Project Initiation Document for the Kayoola □ Developed the Requirements Specification Document for the Kayoola (for all the 27 sub systems) □ Developed a proposal and Architectural design for the construction and operationalization of the National Center for Research in Transportation Technologies (NCRTT) □ Presented the KIIRA EV and the prospects for the establishment of the NCRTT to NRM MPs and Cabinet at Kyankwanzi and the Ministry of Finance, Planning and Economic Development □ Received an Award at the inauguration of the CEDAT □ Appeared to several media houses, notably, BBC, DW-TV in collaboration with UBC and CNN () □ Developed a promotional video with the Watoto church"</p>	<p>Vehicle Design Project Design, Prototyping and Industrialization of the KAYOOLA the CRTT 28-Seater Solar Bus Concept Vehicle.</p> <p>iLabs@MAK Project research in development of iLabs, deployed of iLabs, promoted technology innovation in secondary schools, extension of iLabs to other public Universities, research disseminated, cementing linkages iLabs shared with global partners.</p> <p>Research into adoption of solar technology Writing of specification and procurement of construction services for BRP extension</p> <p>capacity building</p> <p>Irrigation Project Developed and transferred low-cost water pumping and irrigation technologies to farmers in Uganda for food security</p> <p>Academic Records Management Systems (ARMS) Project- Prototypes developed based on Requirements and Design Specification- Piloting, optimisation and capacity development</p>	
Total	1,000,386	774,816	1,145,000	
<i>GoU Development</i>	<i>1,000,386</i>	<i>774,816</i>	<i>1,145,000</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Vote: 136 Makerere University

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0751 Delivery of Tertiary Education

Project 1133 Technology Innovations

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
075103 Outreach	<p>Knowledge transfer partnerships</p> <p>Innovation Systems and Clusters Programme</p> <p>Technology Development and Transfer Centre</p> <p>Irrigation Project-scheme water pumps</p> <p>MakaPads Project</p>	<p>""Solar Lamps for Health and Wealth' campaign □ Creation of logo and pictures/graphics for the campaign □ Preparation of newspaper article, flyers, t-shirts and radio advert to let people know about the campaign □ Creation of webpage and facebook page to inform people about the campaign and also get feedback □ Carrying out tests on kerosene lamps and candles to determine their fuel consumption, light output and emissions as baseline study for the campaign"</p> <p>42,500,000</p> <p>"• Made 20 proto-types of MakPump1 and MakPump2. □ Continued testing the two pumps □ Demonstrated the pumps in Central Region to over 50 farmers □ Made trial castings for MakPump3 which is intermediate in capacity between MakPump1 and MakPump2. □ Made trial castings of MakPump4 which is reverse engineered □ 2 student projects sponsored and have made production drawings, patterns are being made and castings and assembly will be made in Quarter 4 □ Designed a concept of a solar powered pump □ Made designs of a dc motor which can be run using solar PV. To make a proto-type in Q4."</p> <p>42,500,000</p> <p>"• Implementation of ARMS SMS Results Request Service Gateway and Access Logic □ Finalized Requirement & Design Specifications for the ARMS Notification Protocol and Started Implementation of Audit Trail Library □ Training Workshop for MSc. Student at MIT USA □ Set Up the On Line Student Evaluation of Teaching Service for the MSc. TIID Programmes (Collected and Uploaded Programme Information, Staff Data and Student Data) □ Started Fixing Bugs incident from the Tests Carried out in QII:- DB Cleanup to Standardize Data Formats- Started Re-Implementation of the MIS Reports Engine- Re-Implemented the Results Analysis Service in the ICEP to include more Versatile</p>	<p>Knowledge transfer partnerships</p> <p>Innovation Systems and Clusters Programme</p> <p>Built capacities of the cluster initiative through innovative knowledge partnerships, enhancement of business skills/capacities and cluster strengthening.</p> <p>Technology Development and Transfer Centre</p> <p>Research and Design, Centre based, Students based Projects fund, Study Tour, Procurement, pay administrative allowances</p> <p>CWRC</p> <p>MakaPads Project</p> <p>Increased production of MAKAPADS and development of diapers</p>

Vote: 136 Makerere University

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0751 Delivery of Tertiary Education

Project 1133 Technology Innovations

Project, Programme	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		Graphical Displays □ Fixed Bugs in the ICEP Import Results and Profile Information Services □ Prepared for Semester II On Line Student Evaluation of Teaching {Loading Time Tables for All Programmes in CEDAT, CAES, COBAMS, CONAS and CHS and Set the Evaluation Windows" 36,250,000 "• Finalized fencing of 15 acres of Namanve land □ Organized a min-launch of the Namanve site on 7th February 2012. Attended by 260 Makerere University students and several dignitaries □ Completed feasibility studies for Masindi Small Enterprise Business Park, to house some 500 SMEs □ Completed feasibility study for Hoima SME Business Park to be occupied by 500 SMEs □ Negotiating for former Uganda Railways Corporation land in Masindi for the Masindi Park. Have identified another piece of land some 5 kms on Kampala Road as Plan B. □ Have identified 4 pieces of land for Hoima Business Park. Negotiations are going on to identify developers and financing. □ Assisting Jinja SMEs negotiate with NFA to acquire alternate land so that they can build a business park on current NFA site near Kimaka. □ Agreed in principal to host the Orange Telecom sponsored Mobile Applications competition and awards at Makerere University end of July /Early August 2012."	
Total	711,954	536,571	700,000
<i>GoU Development</i>	<i>711,954</i>	<i>536,571</i>	<i>700,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
07 51 05 Administration and Support Services			Effective project implementation
Total	0	0	220,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>220,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote: 136 Makerere University

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0751 Delivery of Tertiary Education

Project 1133 Technology Innovations

Project, Programme Vote Function Output <i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
075176Purchase of Office and ICT Equipment, including Software		"Undergoing procurement • A wireless Local Area Network for the Old Technology Building as well as wired access points for the Basement and M Levels • Thirty (30) Desktop Computers for the newly refurbished computer labs • Ceiling Mount Projectors for select lecture rooms in the new and old building • A running service contract for the maintenance of all college air conditioning units • Network storage units for the N-computing terminal server system being utilized in the new room 3034 computer lab • Blinds for the Computer laboratories"	IT infrasturcture and laboratories Computer Terminals (Ncomputing) Desktop Computers Servers,Rack,Printers Laptops,UPS,switches Wireless Router, Routers Projectors External Hard disks keyboards Mice ToolKit Digital cameras CCTV cameras with DVB Software Network storage KVM switch with accessories/console IP phones
Total	323,580	232,651	200,000
<i>GoU Development</i>	<i>323,580</i>	<i>232,651</i>	<i>200,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote: 136 Makerere University

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0751 Delivery of Tertiary Education

Project 1133 Technology Innovations

Project, Programme	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
07 51 77 Purchase of Specialised Machinery & Equipment	Rehabilitation and Modernization of Laboratories-phased	<p>5 labs equipped namely</p> <p>PUBLIC HEALTH ENGINEERING laboratory Materials Laboratory Architecture studios Electrical and Computer Engineering laboratory STRUCTURES LABORATORY</p> <p>LCF655-250,0001b, Low profile Load cell with base 4mv/v, material-17-4 PH S.S, M & 2 X2 Thread, dual bridge , 2 x 6 pin Bendix Receptacle. PT02A-10-6 FUTEK IDQ100 8 Channel Data Acquisition system / data logger. "VICATRONIC to EN 196-3 2005/EN 13279-2 (GYPSUM) / EN 480-2/ ASTM C187, ASTM C191 / DIN 1168, DIN 1196/ BS 4550/UNE 80102/ NF P15-414, NF P15-431/ AASHTO T 129, AASHTO T 131" Needle hardened dia 1.13mm. EN1196-3:2005 Plastic Mould diam 70/80, (EN) EN-196 Le Chatelier Mould. Glass plate 50 x 50 mm. pack of 2 Extensibility of mould apparatus, complete with 300g. Weight</p> <p>Delivery and installation of equipment</p> <p>Equipment Delivered: Pump, vacuum/pressure, portable, 220V 50Hz. - Orbital shaker with variable speed control (30-300rpm), -BOD 12 sensor complete, 230V. - Equipment received; Torsion Testing machine -Lathe Machines -Engine and its speed control apparatus -Thermo control process</p>	<p>Rehabilitation and Modernization of Laboratories-phased Specialised equipment for Vehicle Design Project</p> <p>Specialised equipment for Civil Engineering Department Mechanical Engineering Department Architecture Department Computer Engineering Department Electrical Engineering Department Cost target labs include Power system Lab Thermodynamics Structural/Mechanic Lab Fluid mechanic Material Lab Specialised equipment for Surveying Department</p>

Vote: 136 Makerere University

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0751 Delivery of Tertiary Education

Project 1133 Technology Innovations

Project, Programme Vote Function Output <i>UShs Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
		apparatus -CNC Lathe		
		Bid Evaluation and Contracts secured awaiting delivery of equipment		
		Delivery and installation of equipment		
Total	2,171,430	1,538,312	1,735,000	
<i>GoU Development</i>	<i>2,171,430</i>	<i>1,538,312</i>	<i>1,735,000</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
GRAND TOTAL	4,500,000	3,375,000	4,500,000	
<i>GoU Development</i>	<i>4,500,000</i>	<i>3,375,000</i>	<i>4,500,000</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Annual Workplan for 2012/13 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost
Output: 07 51 01 Teaching and Training			
Planned Outputs:	Inputs		
11876 Students form Civil Engineering, Architecture, Mechanical Engineering, Construction Economics& Management, Surveying and Electrical Engineering departments placed for Industrial Training and workshop practice Students Supervised during their Industrial Training and workshop practice	Industrial Training (Students)	1,876.0	500,000
Activities to Deliver Outputs:			
Pre placements Placements Supervision			
	Total		500,000
	<i>GoU Development</i>		<i>500,000</i>
	<i>Donor Development</i>		<i>0</i>

Vote: 136 Makerere University

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0751 Delivery of Tertiary Education

Project 1133 Technology Innovations

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost US\$ Thousand
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Output: 07 5102 Research, Consultancy and Publications

Planned Outputs:

Vehicle Design Project
Design, Prototyping and Industrialization of the KAYOOLA the CRTT 28-Seater Solar Bus Concept Vehicle.

iLabs@MAK Project
research in development of iLabs, deployed of iLabs, promoted technology innovation in secondary schools, extension of iLabs to other public Universities, research disseminated, cementing linkages iLabs shared with global partners.

Research into adoption of solar technology
Writing of specification and procurement of construction services for BRP extension

capacity building

Irrigation Project
Developed and transferred low-cost water pumping and irrigation technologies to farmers in Uganda for food security

Academic Records Management Systems (ARMS) Project- Prototypes developed based on Requirements and Design Specification- Piloting, optimisation and capacity development

Activities to Deliver Outputs:

- Vehicle Design Project
- Exterior Body Work
- Installation of Battery Bank
- Installation and Configuration of Drive systems
- Software Development
- Interior Body work
- Integrations of Solar Cells
- Installation and Configuration of Control and Supervisory Software
- Installation and Configuration of the Telemetry System
- Installation and Configuration of Diagnostic System
- Installation of Solar Charger System
- System Functional Tests
- TEST DRIVE
- Industrialization (Intellectual Property, Safety Certification and Launching)

Industrial and Vocational Training
Final Year Research
Deployment and Assessment iLabs
Robotics Training workshops in Secondary Schools

2nd Annual Schools Robotics Challenge
Sharing of iLabs with partners
Training at MIT
Follow-up Workshops at Busitema and Kyambogo Universities
Workshop at Mbarara University of Science and Technology
Publication presentation at exp.at '2012 Conference, Lisbon, Portugal
Publication presentation at ITNG 2013 Conference in Las Vegas, USA
Publication Presentations at REV 2013 Conference

Vote: 136 Makerere University

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0751 Delivery of Tertiary Education

Project 1133 Technology Innovations

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input <i>UShs Thousand</i>
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Research into adoption of solar technology

Writing of specification and procurement of construction services for BRP extension
Specification and procurement of various equipment required for BRP
Developing workforce and expertise

capacity building Procurement of consumables for office
Specification and procurement of biogas digester and measurement equipment

Irrigation Project
Pump Design and Manufacture
On-farm demonstrations
Feasibility study of Pump factory

- Requirements Specification for Summative Statistics for the Online Student Evaluation of Teaching Service
- Design Specification for Summative Statistics for the Online Student Evaluation of Teaching Service
- Piloting the ARMS SMS Results Request Service
- Optimization of the ARMS Data Access Layer and Improving Data Security
- Capacity Development
- Requirements and Design Specification for the Online Staff Peer Evaluation
- Testing of the Graduation Service and Notification Engines
- Prototypes of Summative Statistics for Online Student Evaluation of Teaching
- Testing of the Summative Statistics Service and Deployment
- Implementation of Staff Peer Evaluation Service
- Piloting of ARMS Prospective Students Service
- Deployment of Staff Peer Evaluation Service

Total	1,145,000
<i>GoU Development</i>	<i>1,145,000</i>
<i>Donor Development</i>	<i>0</i>

Vote: 136 Makerere University

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0751 Delivery of Tertiary Education

Project 1133 Technology Innovations

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	<i>Quantity</i>	<i>Cost</i> <i>US\$ Thousand</i>
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Output: 07 5103 Outreach

Planned Outputs:

Knowledge transfer partnerships

Innovation Systems and Clusters Programme

Built capacities of the cluster initiative through innovative knowledge partnerships, enhancement of business skills/capacities and cluster strengthening.

Inputs

Clusters Prpjects (Various)

Community Wireless Resource Centre (Various)

Makapads inputs (Various)

Regional Industrial Parks (Various)

Technology Development tranfer (various)

Quantity

Cost

1.0

250,000

1.0

50,000

1.0

50,000

1.0

150,000

1.0

200,000

Technology Development and Transfer Centre

Research and Design, Centre based, Students based Projects fund, Study

Tour, Procurement, pay administrative allowances

CWRC

MakaPads Project

Increased production of MAKAPADS and developmnet of diapers

Activities to Deliver Outputs:

Call up student project ideasthrough advertisement

search for projects withinthe society through whichstudents can exhibit theirinnovative skills " Design and Construction of an Electric inverter

Selection of the best projectsfrom applicants, accordingto the requirements of thecentre[interviews onsubmitted proposalsincluded] "" Visit available INVERTORconstruction industries "

"Students carry out projectsunder close supervisionfrom their respectivesupervisors and CTDDmanagement"" Construct of 3 prototypes

INVERTORS using theavailed detailed design "

Procurement of ICT equipment and office consumables

Test and monitor the system

Technology Development and Transfer Centre

CWRC

Capacity Built

2 Masters students supported in terms of Tuition and stipend.

Masters student training

Facilitation for researchers

"Development of appropriate local facilitator training modules on Cluster development and management"Identify, prioritize and nurture potential business clusters in all parts of the country involving all business sectors

Training of 21 local cluster facilitatorsWeb managers Training

To foster innovation in business clusters by infusing knowledge from the academia and research institutions achieved through attachment or interaction of the academia with the clustersIndividual Cluster Activities

Makapads

Monitoring and Evaluation

Vote: 136 Makerere University

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0751 Delivery of Tertiary Education

Project 1133 Technology Innovations

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	<i>UShs Thousand</i>
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MakaPads Project
 Marketing MakaPads to schools Develop and design diapers made out
 of papyrus
 Redesigning MakaPads that have wings

Total	700,000
<i>GoU Development</i>	700,000
<i>Donor Development</i>	0

Output: 07 51 05 Administration and Support Services

Planned Outputs:

Effective project implementation

Inputs

Administration and coordination (Various)

Quantity

1.0

Cost

220,000

Activities to Deliver Outputs:

Administrative support

Meeting costs

Facilitation for transport and communication

Monitoring and Evaluation

Total	220,000
<i>GoU Development</i>	220,000
<i>Donor Development</i>	0

Vote: 136 Makerere University

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0751 Delivery of Tertiary Education

Project 1133 Technology Innovations

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input		<i>UShs Thousand</i>
Output: 075176 Purchase of Office and ICT Equipment, including Software			
Planned Outputs:	Inputs	Quantity	Cost
IT infrastucture and laboratories	Equipment Various (Equipment)	1.0	200,000
Computer Terminals (Ncomputing)			
Desktop Computers			
Servers,Rack,Printers			
Laptops,UPS,switches			
Wireless Router, Routers			
Projectors			
External Hard disks			
keyboards			
Mice			
ToolKit			
Digital cameras			
CCTV cameras with DVB			
Software			
Network storage			
KVM switch with accessories/console			
IP phones			
Activities to Deliver Outputs:			
Procurement Bid preparation			
Evaluation			
Commissioning			
Payment			
Installation			
	Total		200,000
	<i>GoU Development</i>		<i>200,000</i>
	<i>Donor Development</i>		<i>0</i>

Vote: 136 Makerere University

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0751 Delivery of Tertiary Education

Project 1133 Technology Innovations

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost US\$ Thousand
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Output: 075177 Purchase of Specialised Machinery & Equipment

Planned Outputs:

Rehabilitation and Modernization of Laboratories- phased
Specialised equipment for Vehicle Design Project

Specialised equipment for Civil Engineering Department
Mechanical Engineering Department
Architecture Department
Computer Engineering Department
Electrical Engineering Department
Cost target labs include
Power system Lab
Thermodynamics

Structural/Mechanic Lab

Fluid mechanic
Material Lab

Specialised equipment for Surveying Department

Activities to Deliver Outputs:

Start procurement process

Prepare requirements specification

Prepare did documents

Advertise

sign contract

Purchase

Install and commission laboratories

Inputs

Specialised equipment for Civil Engineering (Materials Lab)	1.0	360,000
Laboratory Equipment Mechanical (Structures Lab)	1.0	500,000
Laboratory equip for Electrical and Computer Eng (Various)	1.0	350,000
Laboratory Equipment Surveying (Various)	1.0	360,000
Margaret Trowell (Various)	1.0	90,000
Specialised equipment for Architecture Department (various)	1.0	75,000

Total **1,735,000**

GoU Development 1,735,000

Donor Development 0

GRAND TOTAL **4,500,000**

GoU Development 4,500,000

Donor Development 0

Project 1134 SPEDA

Project Profile

Responsible Officer: University Secretary

Objectives: Promoting Skills, Production, Employment, Entrepreneurship and Development among school-leavers and other categories

Outputs: 1. Newly constructed and rehabilitated structures at Nakyesasa farm that would train and equip 4,500 post secondary students with skills for production and employment in the animal industry. 2) Fully equipped skills centre for production, employment and development-

Vote: 136 Makerere University

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0751 Delivery of Tertiary Education

Project 1134 SPEDA

- Academic-Community-Public –Private partnerships. The program is delivered through partnerships, learning through work and service. 70% is at work on farm and firm. 30% is at the university.
- SPEDA process entails establishing and implementing modular skills certificates, skills diplomas and skills degrees.

Start Date:

7/1/2010

Projected End Date:

6/30/2014

Workplan Outputs for 2011/12 and 2012/13

Project, Programme	2011/12		2012/13
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
07 51 01 Teaching and Training		200 elite Ankole and zebu sorrogate cows, 100 Freisian cows, 2,000 Assorted chicken breeding stock, 100 breeding cows,	<ul style="list-style-type: none"> • 1500 youth trainings are planned, given the final approval of the curricula by the University • Youth will be selected from each of the 13 sub regions. Selection Criteria: Secondment from local governments and AFRISA selection process o Satellite training centres in each sub-region including: West Nile; Acholi; Lango; Teso; Karamoja; Bukedi/Tororo; Busoga; Buganda; Ankole; Kigezi; Toro; Bunyoro
Total	100,000	100,000	300,000
<i>GoU Development</i>	<i>100,000</i>	<i>100,000</i>	<i>300,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
07 51 05 Administration and Support Services	Cordination and management	Cordination and management	Cordination and management
		4 SPEDA staff employed, SPEDA training conducted, and the construction of SPEDA facilities and acquisition of equipment supervised	4 SPEDA staff employed, SPEDA training conducted, and the construction of SPEDA facilities and acquisition of equipment supervised
Total	100,000	75,000	100,000
<i>GoU Development</i>	<i>100,000</i>	<i>75,000</i>	<i>100,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
07 51 77 Purchase of Specialised Machinery & Equipment	Fully equiped skills centre for production, employment and development in Animal industry in Uganda	Farm equipment and tools, value addition equipment and tools, Biotechnology equipment and tools, Biosecurity equipment and tools procured	Labs equipment & Materials for each value chain 1.Poultry Industry 2.Lab Science Education and Industrial Technology 3.Dairy Industry 4.Meat Industry
Total	191,819	191,819	200,000
<i>GoU Development</i>	<i>191,819</i>	<i>191,819</i>	<i>200,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote: 136 Makerere University

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0751 Delivery of Tertiary Education

Project 1134 SPEDA

Project, Programme Vote Function Output <i>UShs Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
07 51 80 Construction and rehabilitation of learning facilities (Universities)	Newly constructed and rehabilitated structures in Nakyesesa Farm	Procurement for renovation of Nakyesesa farm contractor completed. 1 paddocks- model units for diary processing, Dormitory to accommodate at least 50 students- rehabilitation of existing infrastructure	Skills & Technology Incubation Centre infrastructure	
Total	471,605	253,180	400,000	
<i>GoU Development</i>	<i>471,605</i>	<i>253,180</i>	<i>400,000</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
GRAND TOTAL	863,424	619,999	1,000,000	
<i>GoU Development</i>	<i>863,424</i>	<i>619,999</i>	<i>1,000,000</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Annual Workplan for 2012/13 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	<i>UShs Thousand</i>	
Output: 07 51 01 Teaching and Training			
Planned Outputs:	Inputs	Quantity	Cost
<ul style="list-style-type: none"> 1500 youth trainings are planned, given the final approval of the curricula by the University Youth will be selected from each of the 13 sub regions. Selection Criteria: Secondment from local governments and AFRISA selection process Satellite training centres in each sub-region including: West Nile; Acholi; Lango; Teso; Karamoja; Bukedi/Tororo; Busoga; Buganda; Ankole; Kigezi; Toro; Bunyoro 	Teaching materials Animal Stock () Training (Training prog)	0.0 200.0	0 300,000
Activities to Deliver Outputs:			
Advertisement . Identification and Recruitment of participants from the different regions.			
Programme delivery and multiskilling			
	Total		300,000
	<i>GoU Development</i>		<i>300,000</i>
	<i>Donor Development</i>		<i>0</i>

Vote: 136 Makerere University

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0751 Delivery of Tertiary Education

Project 1134 SPEDA

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost UShs Thousand
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Output: 07 5105 Administration and Support Services

Planned Outputs:

Cordination and management

4 SPEDA staff employed, SPEDA training conducted, and the construction of SPEDA facilities and acquisition of equipment supervised

Activities to Deliver Outputs:

Cordination and management

4 SPEDA staff employed, SPEDA training conducted, and the construction of SPEDA facilities and acquisition of equipment supervised

Inputs

Cordination and management (Mothly rate)

12.0

100,000

Total	100,000
<i>GoU Development</i>	<i>100,000</i>
<i>Donor Development</i>	<i>0</i>

Output: 07 5177 Purchase of Specialised Machinery & Equipment

Planned Outputs:

Labs equipment & Materials for each value chain

- 1.Poultry Industry
- 2.Lab Science Education and Industrial Technology
- 3.Dairy Industry
- 4.Meat Industry

Activities to Deliver Outputs:

Requirement specification

Equipment procutement

Installation and commissioning

Inputs

Equipment (Various)

10.0

200,000

Total	200,000
<i>GoU Development</i>	<i>200,000</i>
<i>Donor Development</i>	<i>0</i>

Output: 07 5180 Construction and rehabilitation of learning facilities (Universities)

Planned Outputs:

Skills & Technology Incubation Centre infrastructure

Activities to Deliver Outputs:

Requirements Specification,

Specifictaion and bid documents

Preliminary works and designs on rehabilitation
Structural/ progress report

Inputs

Civil works (Various)

1.0

400,000

Total	400,000
<i>GoU Development</i>	<i>400,000</i>
<i>Donor Development</i>	<i>0</i>

GRAND TOTAL	1,000,000
<i>GoU Development</i>	<i>1,000,000</i>
<i>Donor Development</i>	<i>0</i>

Project 1250 Support to Innovation - EV Car Project

Vote: 136 Makerere University

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0751 Delivery of Tertiary Education

Project 1250 Support to Innovation - EV Car Project

Project Profile

Responsible Officer: University Secretary

Objectives: Enhance research in transportation technologies
Project Profile CRTT

Goals

Establish a Center for Excellence to work closely with academia, private sector and government departments to develop customer-driven solutions to transportation challenges as well as provide a platform for capacity development for the next generation of electric vehicle experts in Africa.

Develop Green Transportation Technology through supporting the flow and application of knowledge bringing industry expertise and academia together to enable the design and building of Green Transport Solutions relevant and appropriate for Africa and through and incubation advance them to the stage where the private sector is willing to invest and capitalize on these technologies

Objectives

- 1.To establish a fully operational and viable Centre for Research in Transportation Technologies
- 2.To Design, Build and Commercialize Green Transportation Solutions
- 3.To facilitate and contribute toward Capacity Development in the field of Sustainable and Eco-friendly Transportation Technology
- 4.To contribute toward Traffic Management and Road Safety
- 5.To develop strategic Partnerships with the Private Sector aimed at creating high quality jobs for the youth thereby facilitating economic growth

Outputs: Outputs

- 1.Green Vehicles for Public Transport,
- 2.Agricultural Mechanization, Marine Transport, Aviation & Space Exploration
- 3.Intelligent Transport management Systems for Navigation and Tracking of Vehicles.
- 4.Intellectual Property including know-how, methodology and new ideas or inventions shall be a key output of the NCRTT.
- 5.peer-reviewed publications,
- 6.Awards and strategic collaboration with world premiere industrialists and transportation technology research institution.

Start Date: 7/1/2012 *Projected End Date:* 6/30/2017

Workplan Outputs for 2011/12 and 2012/13

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
075102Research, Consultancy and Publications				
Total	0	0	3,619,265	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>3,619,265</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Vote: 136 Makerere University

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0751 Delivery of Tertiary Education

Project 1250 Support to Innovation - EV Car Project

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
07 51 80 Construction and rehabilitation of learning facilities (Universities)			
Total	0	0	6,380,735
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>6,380,735</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
GRAND TOTAL	0	0	10,000,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>10,000,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

Annual Workplan for 2012/13 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input <i>US\$ Thousand</i>
---	--

Output: 07 51 02 Research, Consultancy and Publications

Planned Outputs:

Activities to Deliver Outputs:

- Start Architectural Design for CRTT Site
- Survey CRTT Site
- Construct Temporary Shade for KAYOOLA e-BUS Prototyping Site
- Acquire Office Space
- Purchase CRTT Office Furniture and IT Equipment
- Setup and Operationalize CRTT Offices
- Sponsor Staff for Specialized MSc Training in Embedded Systems Engineering in Sweden
- CRTT Site Preparation-Hoarding and Ground Breaking
- Internship for Two Month at New Eagle Michigan
- Procure a 14-Seater Van for the CRTT
- Construction of the KAYOOLA e-Bus Chassis and Frame
- Off Board Configuration & Testing of the KAYOOLA e-Bus Power Train
- CRTT Site Foundation Works
- Construction of the Assembly Plant Production Block Commences
- Staff Professional Training
- Dissemination Workshop

Inputs

	Quantity	Cost
Salaries for Centre Staff (Monthly)	12.1	1,227,135
Consultancy services architectural (Units)	1.0	350,000
Consultancy services Land Surveying (Units)	1.0	250,000
Kayooola Prototyping Materials and Site (Various)	1.0	312,000
Other CRTT costs (Various)	4.0	824,774
Vehicle (Vehicle)	1.0	80,000
Benchmarking Visits (Fiat-Italy and FAW-China) (Visits)	10.9	575,356

Total	3,619,265
<i>GoU Development</i>	<i>3,619,265</i>
<i>Donor Development</i>	<i>0</i>

Vote: 136 Makerere University

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0751 Delivery of Tertiary Education

Project 1250 Support to Innovation - EV Car Project

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input <i>UShs Thousand</i>	
Output: 07 51 80 Construction and rehabilitation of learning facilities (Universities)		
<i>Planned Outputs:</i>	<i>Inputs</i>	<i>Quantity Cost</i>
	Assembly Plant (Plant)	1.0 6,380,735
<i>Activities to Deliver Outputs:</i>		
Finalize and Approve CRTT Site Plans		
Acquire CRTT Land Documentation		
Start Procurement Process for CRTT Site Construction Contractor		
Start Procurement Process for CRTT Site Construction Project Managers		
CRTT Site Preparation-Hoarding and Ground Breaking		
CRTT Site Foundation Works		
Construction of the Assembly Plant Production Block Commences		
	Total	6,380,735
	<i>GoU Development</i>	<i>6,380,735</i>
	<i>Donor Development</i>	<i>0</i>
	GRAND TOTAL	10,000,000
	<i>GoU Development</i>	<i>10,000,000</i>
	<i>Donor Development</i>	<i>0</i>

Vote: 137 Mbarara University

Vote Summary

VI: Vote Overview

This section sets out the Vote Mission, Strategic Objectives, and provides a description of the vote's services

(i) Snapshot of Medium Term Budget Allocations

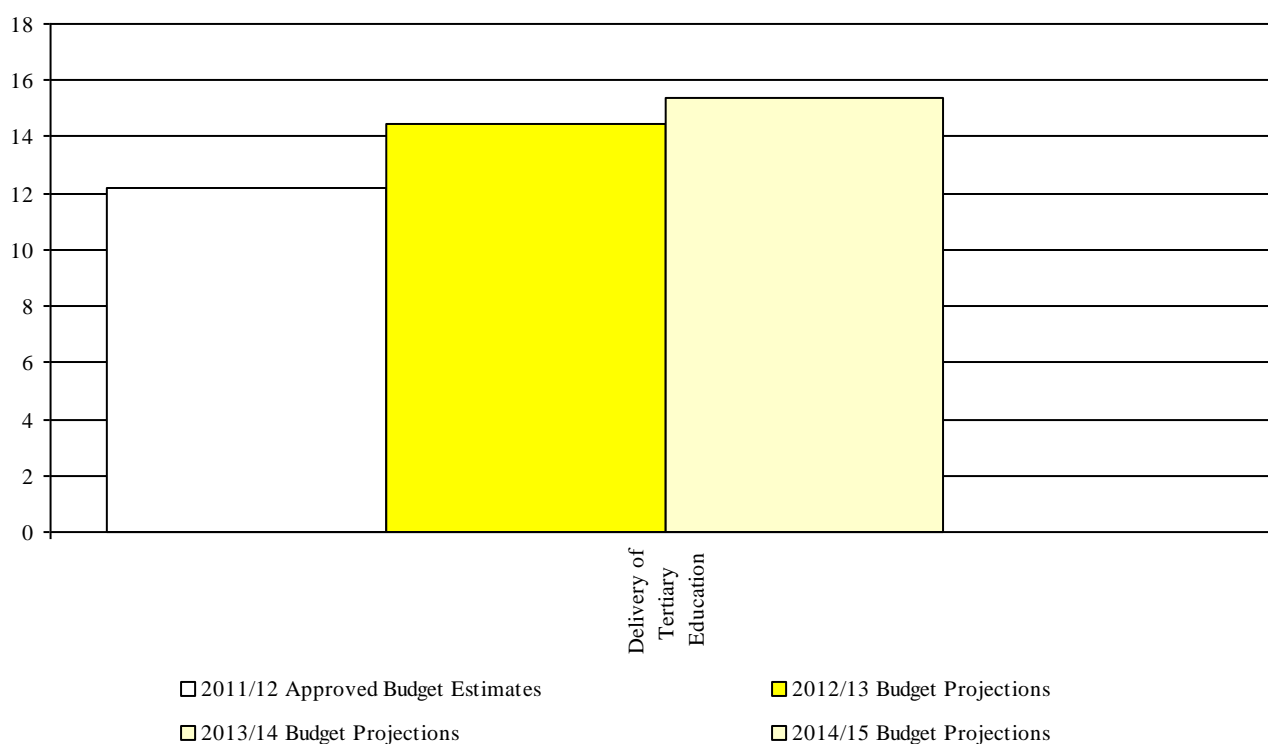
Table V1.1: Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2010/11 Outturn	2011/12		MTEF Budget Projections		
		Approved Budget	Releases	2012/13	2013/14	2014/15
Recurrent Wage	5.482	5.482	5.482	7.797	8.421	9.903
Recurrent Non Wage	2.648	2.891	2.891	2.886	2.973	3.329
Development GoU	3.682	3.799	2.849	3.799	3.989	4.467
Development Donor	0.000	0.000	0.000	0.000	0.000	
GoU Total	11.729	12.172	11.223	14.482	15.382	17.700
Total GoU+Donor (MTEF)	11.729	12.172	11.223	14.482	15.382	
(ii) Arrears and Taxes Arrears	0.042	0.000	0.000	0.000	N/A	N/A
(ii) Arrears and Taxes Taxes**	0.083	0.500	0.000	0.230	N/A	N/A
Total Budget	11.854	12.672	11.223	14.712	N/A	N/A
(iii) Non Tax Revenue	0.000	6.789	6.793	6.260	6.200	6.400
Grand Total	11.854	19.461	18.016	20.972	N/A	N/A
Excluding Taxes, Arrears	11.729	18.961	18.016	20.742	21.582	

** Non VAT taxes on capital expenditure

The chart below shows total funding allocations to the Vote by Vote Function over the medium term:

Chart V1.1: Medium Term Budget Projections by Vote Function (US\$ Bn, Excluding Taxes, Arrears)



Vote: 137 Mbarara University

Vote Summary

(ii) Vote Mission Statement

The Vote's Mission Statement is:

To promote quality education for national integration and development through among other things, improved teaching of science and technology and research at all levels.

(iii) Key Sector Outputs which Contribute to Sector Outcomes

Table V1.2: Sector Outcomes, Vote Functions and Key Outputs

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Improved quality and relevancy of education at all levels</i>	<i>Improved equitable access to education</i>	<i>Improved effectiveness and efficiency in delivery of the education services</i>
Vote Function: 07 51 Delivery of Tertiary Education		
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>
<i>Outputs Provided</i>	<i>Outputs Provided</i>	None
075101 Teaching and Training	075103 Outreach 075104 Students' Welfare <i>Capital Purchases</i> 075180 Construction and rehabilitation of learning facilities (Universities) 075181 Lecture Room construction and rehabilitation (Universities) 075182 Construction and Rehabilitation of Accommodation Facilities 075184 Campus based construction and rehabilitation (walkways, plumbing, other)	

(iv) Vote Outcomes and Outcome Indicators

The table below sets out the vote outcomes and outcome indicators

Table V1.3: Vote Outcomes and Outcome Indicators

V2: Past Vote Performance and Medium Term Plans

This section describes past and future vote performance, in terms of key vote outputs and plans to address sector policy implementation issues.

(i) Past and Future Planned Vote Outputs

2010/11 Performance

Analysis of Vote Performance:

In the FY 2010/11, MUST enrolled a total of 3,180 GoU and Private sponsored students against the planned 3,161 students, conducted 50 Researches out of the planned 80. The number of graduates were 731 out of the estimated 850 graduates and the pass rate was 96%.

Summary of Vote Performance:

The budget for the FY 2010/11 was shs. 16.906 billion and the outturn was shs 15.554 billion equivalent to 92%. With the received funds, MUST trained 3,180 students, conducted 50 research studies alongside holding 1 research dissemination conference. The University conducted community outreach for 60 medical students, School practice for 130 science students, Industrial training for 100 computer, and 20 pharmacy students. The institution also fed and accommodated 317 GoU students.

The Wage bill expenditure was 7.266 billion (5.473 from GoU and 1.792 from NTR), used to pay salaries for 478 staff and enhancement of 259 non teaching staff.

The recurrent budget actual expenditure was shs. 5.689 billion for procurement of teaching and examination materials for 3,180 students, payment of faculty allowance for 518 GoU science based students, support to

Vote: 137 Mbarara University

Vote Summary

research and fed and accommodated 740 GoU sponsored students, paid 270,000 units of electricity and 19,204 units of water, held 35 meetings of Council, Council committees, Senate, Contracts committee and Management meetings. The development expenditure was 2.599 billion equivalent to 72%. This was towards renovation of students' hostel, construction of Faculty of Development Studies Phase 2 and Consultancy for Designs, construction and supervision of Faculty of Applied Science at Kihumuro; procurement of Assorted Laboratory Equipment and Furniture, Wireless Internet facilities, Computers, Printers and Accessories, Metal Detectors, and 1 Sofa set for the Liason office in Makerere. 113 sqmetres of Blinds and Lecture room furniture for new Science Block.

Preliminary 2011/12 Performance

The total university budget for F/Y 2011/12 was Shs. 18.962 billion from the following sources: Government was shs. 12.173 billion; NTR was shs 6,789 billion. Government funding comprised Shs. 5.483 billion for wage, Shs. 2.891 billion for non-wage, and Shs. 3.799b for development. The releases performance by 30th May 2012 were as follows: Shs. 5.026 billion for wage which was 83%, Shs.2.891 billion for Non wage which was 100% and Shs. 2.849 billion for Development equivalent to 75%. The NTR collection was Shs. 6.152 billion equivalent to 90%

With the funds received, MUST continued to offer quality and relevant education to 3,508 students in Health, Science, Education, ICT, Management and Development Sciences at Diploma, Degree levels, with a bias in Community Outreach.

The Wage bill expenditure was 6.867 billion (5.026 from GoU and 1.841 bn from NTR). The funds were used to pay salaries for 488 staff.

The recurrent budget actual expenditure was 4.517 billion for procurement of teaching and examination materials for 3,508 students, payment of faculty allowance for 512 GoU science based students, support to research and fed and accommodated 734 GoU sponsored students, paid 247,500 units of electricity and 17,604 units of water, held 21 meetings of Council, Council committees, Senate, Contracts committee and Management meetings.

The development actual expenditure was shs. 3.040 billion. This was towards construction of Faculty of Applied Science building and procurement of Assorted Laboratory, ICT and Office Equipment

Table V2.1: Past and 2012/13 Key Vote Outputs*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Releases and Prel Achievements by End May	2012/13 Proposed Budget and Planned Outputs
Vote: 137 Mbarara University			
<i>Vote Function: 0751 Delivery of Tertiary Education</i>			
Output: 075101	Teaching and Training		

Vote: 137 Mbarara University

Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Releases and Prel Achievements by End May	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	Train 740 GoU and 2,720 private students. Conduct 30 weeks of lectures and practical and 4 weeks of examinations 10 weeks of Recess Term for 30 Nursing, 30 Medical Laboratory completion and 200 Science Educaiton	Trained 734 GoU and 2,774 private students. Conducted 34 weeks of lectures and practical and 4 weeks of examinations. Procured teaching materials for 3,415 undergraduate and 93 postgraduate students. Enrolled 1,114 new students. Paid Faculty Allowance for 512 science based students. Conducted 1 study trip each for: Nursing, Pharmacy, Medical Laboratory, Business Administration and Development Studies. Conducted Graduation for 717 Students. Held 6 Qaulity Assurance and Curriculum Review meetings/workshops. Timely payment of salaries for academic staff and promoted 60 staff. Train 50 staff in Higher Degrees	Register 1,031 new students. Train 3,158 students. Conduct 1 Study Trip for each programme: Nursing, Pharmacy, Medical Laboratory Science, Business Administration and MSc. Pay Faculty Allowance for 512 GoU Science students. Graduation for 1,285 students
<i>Performance Indicators:</i>			
Students enrolment		3,793	1114
No. of students graduating		1,020	717
Pass rates (all courses)		96.6%	96.8%
<i>Output Cost: US\$ Bn:</i>	6.320	<i>US\$ Bn:</i> 5.946	<i>US\$ Bn:</i> 9.795
<i>Output Cost Excluding Donor US\$ Bn:</i>	6.320	<i>US\$ Bn:</i> 3.850	
Output: 075103	Outreach		
<i>Description of Outputs:</i>	Conduct 8 weeks of Leadership and community placement for 60 medical students, 8 weeks of school practice for 200 Science Education students, 8 weeks of Industrial Training for 300 Computer, engineering and information technology students	Conducted 4 weeks of Leadership and community placement for 60 medical students, 8 weeks of school practice for 177 Science Education students, 8 weeks of Industrial Training for 241 Computer, engineering and information technology students, 175 bussiness and 20 Pharmacy, and 140 Science Laboratory Technology students. Participated in the Annual exhibition for Uganda National Higher Education	Conduct 8 weeks of Community placement for 70 Medical, 35 Nursing, 42 MLS, 47 Pharmacy, School Practice for 200 Science Education Students, Industrial Training for 212 Computer Science, Engineering and BIT, 168 BBA, 40 Pharmacy, and 105 SLT Students
<i>Output Cost: US\$ Bn:</i>	0.414	<i>US\$ Bn:</i> 0.404	<i>US\$ Bn:</i> 0.382
<i>Output Cost Excluding Donor US\$ Bn:</i>	0.414	<i>US\$ Bn:</i> 0.090	
Output: 075104	Students' Welfare		

Vote: 137 Mbarara University

Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Releases and Prel Achievements by End May	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	Feed and accommodate 317 and pay Living out allowance for 423 GoU Students. Provide health and recreation (sports & games) facilities for 3,460 students. Timely payment of salaries for 50 staff.	Conducted orientation of 1,114 new students. Fed and accommodated 247 students and paid living out allowance for 487 Gou sponsored students. Provided recreation, health and sports services for 3,508 students. Paid salaries for 50 staff	Feed and accommodate 247 GoU students and pay living out allowance for 487 GoU students. Provide health care and recreation (sports and games) facilities for 3,158 students
<i>Performance Indicators:</i>			
No. of students accomodated	484	247	734
<i>Output Cost: UShs Bn:</i>	0.928	<i>UShs Bn:</i> 0.968	<i>UShs Bn:</i> 0.735
<i>Output Cost Excluding Donor UShs Bn:</i>	0.928	<i>UShs Bn:</i> 0.603	
Vote Function Cost	UShs Bn: 18.961	UShs Bn: 16.582	UShs Bn: 20.742
<i>VF Cost Excluding Donor UShs Bn</i>	<i>UShs Bn</i> 18.961	<i>UShs Bn</i> 16.582	
Cost of Vote Services:	UShs Bn: 18.961	UShs Bn: 16.582	UShs Bn: 20.742
<i>Vote Cost Excluding Donor UShs Bn</i>	<i>UShs Bn</i> 18.961	<i>UShs Bn</i> 16.582	

* Excluding Taxes and Arrears

2012/13 Planned Outputs

The university estimated budget for FY 2012/13 is shs. 20.613 billion excluding Off Budget Donor funds totaling to shs. 2.810billion.

Teaching and Training: MUST will Train 3,158 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. Procure teaching materials (Computers, Chemicals, Apparatus, and Text books) for 3,158 students. Conduct 1 Study Trip for each of the following programmes: Nursing, Pharmacy, Medical Laboratory Science, Business Administration and MSc. Pay Faculty Allowance for 512 Science based students. Hold 10 Quality Assurance and Curriculum Review meetings/Workshops. Conduct Graduation for 1,285 students. Timely payment of salaries for 215 staff.

Research: To conduct 48 Research studies and make 20 reports/publications. Hold 4 public lectures, 6 workshops and 1 Annual Research Dissemination Conference

Outreach: Conduct 8 weeks of Leadership and Community placement for 70 Medical students, 35 Nursing, 42 Medical Lab. Science, 47 Pharmacy students, 8 weeks of School Practice for 200 Science Education Students, 8 weeks of Industrial Training for 212 Computer Science, Computer Engineering and Information Technology Students, 168 Business Administration, 105 Science Laboratory Technology Students and 305 Development Studies students. Participate in the Annual exhibitions for Uganda National Council for Higher Education and Uganda National Council for Science and Technology

Students' Welfare: The university will feed and accommodate 247 GoU students and pay living out allowance for 487 GoU students. Provide health and recreation (sports and games) facilities for 3,158 students and HIV/AIDs awareness workshops, voluntary and routine counselling and testing and peer review.

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Vote Summary

Administration and Finance: MUST will pay for 270,000 units of electricity and 19,204 units of water. Maintain and clean 10.4 ha of compounds, and 17,810 square metres of lecture rooms, laboratories and students' halls cleaned. Routine maintenance of buildings, equipment and vehicles. Hold 14 Council and Council Committee meetings, 4 Senate, 12 Contracts Committee, 11 management meetings and 3 workshops. Procure and install 12 ICT software Licenses, Pay for Internet subscription for 10Mbps and MUST website hosting. HIV/AIDS awareness and behavioural change.

Guild Services: Facilitation for Guild office supplies, workshops, meetings, seminars and recreation

Subscription to Research & International Organisations: The university will pay Membership Fees to 5 International and 3 local organizations. Subscription to Journals (RENU, IUCEA, AICAD, ACU, AAU, Book Aid International, and the Consortium of Uganda Universities).

Government Building and Infrastructure: Construction of 1,675sq.metres of Faculty of Applied Science at Kihumuro. Consultancy services for Architectural designs, civil designs and structural drawing and Bills of Quantities for Institute of Computer Science at Kihumuro. Partition Phase 2B (2nd Floor Offices, furnish Lecture halls and Offices of Faculty Building (Development Studies)). Renovation of 2 Students' hostel blocks at Rugazi Health Centre and Landscape and construct parking facilities at Estates Block at Kihumuro.

Roads at Kihumuro: Roads: Consultancy services for Designs of

Office of the Dean of Students procured: Vehicles: Procure one (1) vehicle for

ICT: Procure 40 Desktop Computers for Laboratories, Network and Install 1 Computer Laboratory for Faculty of Science, Procure and install Central Data Storage, Backup and Disaster Recovery Infrastructure for MUST

Machinery and Equipment: Assortment of Laboratory and Office Equipment: 1 Desktop set Schendeider Euro SX-HD 42, 3 Cathode Ray Oscilloscopes (Digital), 1 Soxhlet Extractor Machine. 3 Office Computers, and Assortment of Teaching Equipment for Faculties of Medicine (10 Microscope Binocular, 2 Autoclave, 3 Centrifuge, 1 Analytical Balance, 1 Spectrophotometer, 2Multi channel pippets, 1 heavy duty Photocopier) ICS (5 Computers, Heavy Duty Printer and Air conditioners) Development Studies and Office Equipment for Central Administration

Furniture and Fittings: Assortment of Office and Lecture Room Furniture

Table V2.2: Past and Medum Term Key Vote Output Indicators*

Vote Function Key Output Indicators and Costs:	2010/11	2011/12		MTEF Projections		
	Outturn	Approved Plan	Releases Prel. Actual	2012/13	2013/14	2014/15

Vote: 137 Mbarara University

Vote Summary

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12		MTEF Projections		
		Approved Plan	Releases Prel. Actual	2012/13	2013/14	2014/15
Vote: 137 Mbarara University						
<i>Vote Function:0751 Delivery of Tertiary Education</i>						
Vote Function Cost (UShs bn)	11.729	18.961	16.582	20.742	21.582	
<i>VF Cost Excluding Donor</i>	<i>11.729</i>	<i>18.961</i>	<i>16.582</i>			
Cost of Vote Services (UShs Bn)	11.729	18.961	16.582	20.742	21.582	
	<i>11.729</i>	<i>18.961</i>	<i>16.582</i>			

Medium Term Plans

In the medium term MUST plans to continue with the development of the Kihumuro campus to increase infrastructure for provision of relevant education in science and technology in line with the National Development Plan. The Kihumuro Development will also increase access of education arising introduction of new programmes for students to enroll. The student enrolment is expected to grow from the current 3,508 to 3,900 by the year 2015.

(ii) Efficiency of Vote Budget Allocations

During Budget Implementation MUST will adhere to established laws and procedures, carry out monitoring and evaluation of its activities and projects. The established Audit and Risk Management Committee of Council shall enhance the efficiency and value for money

Table V2.3: Allocations to Key Sector and Service Delivery Outputs over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2011/12	2012/13	2013/14	2014/15	2011/12	2012/13	2013/14	2014/15
Key Sector	7.7	10.9	11.7	13.2	40.4%	52.6%	54.2%	54.8%
Service Delivery	7.7	10.9	11.7	13.2	40.4%	52.6%	54.2%	54.8%

Table V2.4: Key Unit Costs of Services Provided and Services Funded (Shs '000)

Vote: 137 Mbarara University

Vote Summary

(iii) Vote Investment Plans

The allocation to capital purchases over the medium term is still inadequate to meet the ongoing developments mainly at Kihumuro campus

Table V2.5: Allocations to Capital Investment over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2011/12	2012/13	2013/14	2014/15	2011/12	2012/13	2013/14	2014/15
Consumption Expenditure(Outputs Provided)	14.1	16.4	17.2	19.4	74.3%	79.1%	79.7%	80.4%
Grants and Subsidies (Outputs Funded)	0.2	0.2	0.3	0.3	1.1%	1.1%	1.2%	1.2%
Investment (Capital Purchases)	4.6	4.1	4.1	4.4	24.5%	19.8%	19.1%	18.4%
Grand Total	19.0	20.7	21.6	24.1	100.0%	100.0%	100.0%	100.0%

The major capital investment to be made is the continuation of construction of 1,675sqm of the Faculty of Applied Science at Kihumuro estimated at UGX 2.094bn.

Table V2.6: Major Capital Investments

Project, Programme Vote Function Output <i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 07 51 Delivery of Tertiary Education <i>Project 0368 Development</i>			
075172 Government Buildings and Administrative Infrastructure	Establish Faculty of Applied Science at Kihumuro (Department of Chemical Engineering), extend some Utilities at Kihumuro, Renovate Students' Hostels (Ladies and Gents), Kitchen, and install Rain Water harvesting. Construction of 500 sq m of extension of faculty building.	Construction of Faculty of Applied Science at Kihumuro continued (at level 3). Procurement process for Construction of 435 sq. Metres of Faculty of Development Studies Phase 2B (Faculty of Development Studies) and renovation of expatriate quarters completed.	Construction of 1,675sq. metres of Faculty of Applied Science at Kihumuro. Consultancy services for Architectural designs, civil designs and structural drawing and Bills of Quantities for ICS at Kihumuro. Phase 2B 400 sq metres (2nd Floor Offices, furnish Lecture halls and Offices of Faculty Building) - Development Studies. Renovation of 2 Students' hostel blocks at Rugazi Health Centre and Landscape and parking facilities at Estates Block at Kihumuro
Total	3,686,629	2,435,077	3,234,000
<i>GoU Development</i>	3,446,629	2,435,077	3,234,000
<i>Donor Development</i>	0	0	0
<i>NTR</i>	240,000	193,697	0

(iv) Priority Vote Actions to Improve Sector Performance

Table V2.7: Vote Actions to Improve Sector Performance

2011/12 Planned Actions:	2011/12 Actual Actions:	2012/13 Planned Actions:	MT Strategy:
Sector Outcome 2: Improved equitable access to education			
Vote Function: 07 51 Delivery of Tertiary Education			
<i>VF Performance Issue: Develop Infrastructure focusing on Kihumuro campus to increase the teaching facilities and equipment.</i>			
Embark on development of Kihumuro campus starting with Faculty of Applied Science, Roads and Utilities	Continue with the construction of Faculty of Applied Science and embark on designs for Institute of Computer Science at Kihumuro	Continue with the construction of Faculty of Applied Science and embark on designs for Institute of Computer Science at Kihumuro	Completion of construction Faculty of Applied Science and working on Road Network at Kihumuro
Sector Outcome 3: Improved effectiveness and efficiency in delivery of the education services			
Vote Function: 07 51 Delivery of Tertiary Education			
<i>VF Performance Issue: Emphasise proper procurement planning and adherence to the plans during any procurements</i>			

Vote: 137 Mbarara University

Vote Summary

2011/12 Planned Actions:	2011/12 Actual Actions:	2012/13 Planned Actions:	MT Strategy:
Sensitisation of user department on procurement planning. Continue encouraging user departments to develop proper procurement plans and adhere to them	Sensitise User departments on proper procurement planning and improve the ICT services for both Teaching and improving management	Sensitise User departments on proper procurement planning and improve the ICT services for both Teaching and improving management	Emphasis planning, monitoring and evaluation as key functions in project implementation
<i>VF Performance Issue: Need to address the staffing situation currently at 35% of the establishment through recruitment and promotion to cater for increasing number of students</i>			
Increasing staff recruitment up to at least 40% of the establishment	Continue to request for funding from GoU for recruitment (Shs. 3.326billion) and promotion (shs. 0.530 billion).	Continue to request for funding from GoU for recruitment (Shs. 3.326billion) and promotion (shs. 0.530 billion).	Generate more NTR to subsidize GoU provisions and Seek for more donor funding.

V3 Proposed Budget Allocations for 2012/13 and the Medium Term

This section sets out the proposed vote budget allocations for 2012/13 and the medium term, including major areas of expenditures and any notable changes in allocations.

Table V3.1: Past Outturns and Medium Term Projections by Vote Function*

	2010/11 Outturn	2011/12		MTEF Budget Projections		
		Appr. Budget	Releases End May	2012/13	2013/14	2014/15
Vote: 137 Mbarara University						
0751 Delivery of Tertiary Education	11.729	18.961	16.582	20.742	21.582	24.100
Total for Vote:	11.729	18.961	16.582	20.742	21.582	24.100

(i) The Total Budget over the Medium Term

In the medium Term, the expenditure trends will remain more or less the same, as MUST will continue to prioritise the Teaching and Training and Infrastructure development focusing on Kihumuro campus development

(ii) The major expenditure allocations in the Vote for 2012/13

The major expenditure allocations are teaching and training and infrastructure development

(iii) The major planned changes in resource allocations within the Vote for 2012/13

Table V3.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs in 2012/13 from 2011/12 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
<i>Vote Function: 0701 Delivery of Tertiary Education</i>	
Output: 0751 01 Teaching and Training <i>UShs Bn: 3.475</i> The projected drop in Student enrolment is due to restructuring of Development Studies. The growth in allocation arises due to increase in wage	<i>Increase in student enrolment through introduction of new programmes will increase access of education in science and technology</i>
Output: 0751 02 Research, Consultancy and Publications <i>UShs Bn: -0.905</i> The reduction in allocation is due to transfer of wage to the Teaching & Training output	<i>Research output informs National Development policy</i>
Output: 0751 04 Students' Welfare <i>UShs Bn: -0.550</i> The reduction in allocation is due to transfer of wage to Administration and Finance output	<i>Students' wellbeing positively contributes to their performance and National Development through manpower development</i>
Output: 0751 73 Roads, Streets and Highways <i>UShs Bn: 0.050</i>	
Output: 0751 75 Purchase of Motor Vehicles and Other Transport Equipment	

Vote: 137 Mbarara University

Vote Summary

Changes in Budget Allocations and Outputs in 2012/13 from 2011/12 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
<i>UShs Bn:</i> -0.370 The available Fleet of vehicles can sustain university operations with minimal replacements	Transport supports implementation of the Education service delivery the university

Table V3.3: 2011/12 and 2012/13 Budget Allocations by Item

Million Uganda Shillings	2011/12 Approved Budget				2012/13 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output Class: Outputs Provided	8,283.5	0.0	5,811.0	14,094.5	10,593.4	0.0	5,805.0	16,398.4
211101 General Staff Salaries	5,482.1	0.0	2,009.5	7,491.6	7,797.3	0.0	2,491.5	10,288.8
211103 Allowances	213.1	0.0	816.7	1,029.8	234.1	0.0	666.3	900.3
212101 Social Security Contributions (NSSF)	418.0	0.0	87.8	505.8	600.6	0.0	0.0	600.6
213001 Medical Expenses(To Employees)	23.3	0.0	9.0	32.3	23.9	0.0	14.0	37.9
213002 Incapacity, death benefits and funeral expen	10.0	0.0	4.5	14.5	10.6	0.0	13.1	23.7
213003 Retrenchment costs	8.0	0.0	0.0	8.0	8.0	0.0	0.3	8.3
221001 Advertising and Public Relations	32.1	0.0	95.3	127.4	16.5	0.0	62.7	79.2
221002 Workshops and Seminars	36.6	0.0	74.8	111.4	19.9	0.0	60.5	80.4
221003 Staff Training	29.6	0.0	79.0	108.6	30.5	0.0	62.9	93.4
221004 Recruitment Expenses	10.0	0.0	6.3	16.3	10.0	0.0	6.3	16.3
221005 Hire of Venue (chairs, projector etc)	3.7	0.0	9.0	12.7	3.7	0.0	11.9	15.6
221006 Commissions and Related Charges	65.0	0.0	55.0	120.0	65.0	0.0	55.0	120.0
221007 Books, Periodicals and Newspapers	119.4	0.0	211.4	330.8	133.4	0.0	233.1	366.5
221008 Computer Supplies and IT Services	46.0	0.0	108.0	154.0	46.0	0.0	20.0	66.0
221009 Welfare and Entertainment	39.1	0.0	98.5	137.6	41.0	0.0	45.0	86.0
221010 Special Meals and Drinks	161.8	0.0	105.2	267.0	161.9	0.0	148.2	310.0
221011 Printing, Stationery, Photocopying and Bind	77.6	0.0	115.0	192.6	82.8	0.0	96.6	179.4
221012 Small Office Equipment	15.4	0.0	8.0	23.4	10.4	0.0	5.5	15.9
221014 Bank Charges and other Bank related costs	6.0	0.0	12.5	18.5	6.0	0.0	12.5	18.5
222001 Telecommunications	30.2	0.0	24.0	54.2	31.4	0.0	28.5	59.9
222002 Postage and Courier	6.6	0.0	4.6	11.2	6.8	0.0	5.1	12.0
222003 Information and Communications Technolo	94.0	0.0	132.7	226.7	94.0	0.0	154.2	248.2
223001 Property Expenses	80.0	0.0	40.0	120.0	80.0	0.0	40.0	120.0
223002 Rates	1.0	0.0	5.0	6.0	1.0	0.0	4.0	5.0
223003 Rent - Produced Assets to private entities	37.0	0.0	29.0	66.0	40.0	0.0	29.0	69.0
223004 Guard and Security services	5.0	0.0	0.0	5.0	5.0	0.0	5.0	10.0
223005 Electricity	75.0	0.0	60.0	135.0	75.6	0.0	60.0	135.6
223006 Water	55.0	0.0	30.0	85.0	55.0	0.0	30.0	85.0
223007 Other Utilities- (fuel, gas, f	7.0	0.0	15.0	22.0	7.0	0.0	15.0	22.0
224001 Medical and Agricultural supplies	10.0	0.0	101.2	111.1	10.0	0.0	71.2	81.2
224002 General Supply of Goods and Services	136.6	0.0	91.0	227.6	117.4	0.0	158.7	276.1
225001 Consultancy Services- Short-term	10.0	0.0	5.0	15.0	10.0	0.0	5.0	15.0
226001 Insurances	15.0	0.0	90.0	105.0	15.0	0.0	90.0	105.0
226002 Licenses	0.7	0.0	0.0	0.7	0.0	0.0	0.0	0.0
227001 Travel Inland	135.4	0.0	292.9	428.3	71.5	0.0	257.7	329.2
227002 Travel Abroad	92.8	0.0	77.0	169.8	49.7	0.0	89.4	139.1
227004 Fuel, Lubricants and Oils	88.8	0.0	131.3	220.1	90.0	0.0	97.6	187.6
228001 Maintenance - Civil	41.0	0.0	50.0	91.0	41.0	0.0	40.0	81.0
228002 Maintenance - Vehicles	78.6	0.0	58.0	136.6	79.3	0.0	61.0	140.4
228003 Maintenance Machinery, Equipment and Fu	40.0	0.0	59.0	99.0	40.0	0.0	41.3	81.3
282101 Donations	2.0	0.0	5.0	7.0	2.0	0.0	2.0	4.0
282103 Scholarships and related costs	365.0	0.0	605.0	970.0	370.1	0.0	515.0	885.1
282104 Compensation to 3rd Parties	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0
Output Class: Outputs Funded	90.0	0.0	128.0	218.0	90.0	0.0	145.0	235.0
262101 Contributions to International Organisations	30.0	0.0	48.0	78.0	30.0	0.0	40.0	70.0
264101 Contributions to Autonomous Inst.	60.0	0.0	80.0	140.0	60.0	0.0	45.0	105.0
264201 Contributions to Autonomous In	0.0	0.0	0.0		0.0	0.0	60.0	60.0

Vote: 137 Mbarara University

Vote Summary

Million Uganda Shillings	2011/12 Approved Budget				2012/13 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output Class: Capital Purchases	4,298.8	0.0	850.0	5,148.8	4,028.8	0.0	310.0	4,338.8
231001 Non-Residential Buildings	3,046.6	0.0	240.0	3,286.6	2,784.0	0.0	0.0	2,784.0
231003 Roads and Bridges	49.8	0.0	30.0	79.8	0.0	0.0	0.0	0.0
231004 Transport Equipment	150.0	0.0	300.0	450.0	80.0	0.0	0.0	80.0
231005 Machinery and Equipment	252.3	0.0	280.0	532.3	334.8	0.0	280.0	614.8
231006 Furniture and Fixtures	50.0	0.0	0.0	50.0	50.0	0.0	0.0	50.0
281501 Environmental Impact Assessments for Capi	0.0	0.0	0.0		100.0	0.0	30.0	130.0
281503 Engineering and Design Studies and Plans f	0.0	0.0	0.0		400.0	0.0	0.0	400.0
281504 Monitoring, Supervision and Appraisal of C	250.0	0.0	0.0	250.0	50.0	0.0	0.0	50.0
312206 Gross Tax	500.0	0.0	0.0	500.0	230.0	0.0	0.0	230.0
Grand Total:	12,672.3	0.0	6,789.0	19,461.3	14,712.2	0.0	6,260.0	20,972.2
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>12,172.3</i>	<i>0.0</i>	<i>0.0</i>	<i>18,961.3</i>	<i>14,482.2</i>	<i>0.0</i>	<i>0.0</i>	<i>20,742.2</i>

V4: Vote Unfunded Outputs for 2012/13 and the Medium Term

This section sets the outputs which the vote will not be able to achieve in 2012/13 and the medium given proposed funding allocations.

Development

Kihumuro campus Development

The MUST GoU Development Funding in F/Y 2011/2012 is 3.799 billion shilling which is still inadequate for the development of Kihumuro campus embarked on. The Kihumuro Development plan to take 10 years is costed at 82 billion Uganda shillings. The university requires an average of Shs. 8.2 billion shillings per annum thus an additional Shs. 4.401 billion is required.

Recurrent Wage bill

Recruitment

The total university Staffing of 488 staff stands at only 35.6% of the approved staff establishment. MUST appeals for more funding of about 3.326 billion shillings towards improving its staffing to at least 50% of the establishment (2.335 billion for academic and 991 million for non-academic staff respectively).

Promotion

MUST requires Shs. 530 million for promotion of 138 (93 academic and 45 non academic staff) to improve the staff motivation and retention.

Recurrent Non-wage

Students' Welfare

The funding for students' feeding, accommodation and general welfare has continuously remained inadequate due to increase in food prices and cost of living. The funding released for students' feeding is Shs. 140 million annually; however the actual expenditure is Shs. 250 million causing a deficit of Shs. 110 million. On the other hand, the living out allowance of Shs. 468,000 per student per semester for 487 non-resident students totals to 456 million and yet GoU releases only Shs. 200 million resulting in a deficit of Shs. 256 million. MUST thus requires additional Shs. 366 million for students' welfare.

Utilities (Water & Electricity)

With the ongoing university expansion at Kihumuro (Estates Block) and at current campus (Ophthalmology Block) the university water bills have increased and will continue to increase. The estimated increase in consumption after completion of the two blocks is estimated at Shs. 4.9 million per month equivalent to Shs. 59 million. In order to bridge the gap, the university requires a total of Shs. 59 million towards payment for water costs.

The university electricity bills are expected to rise from Shs. 15 to Shs. 21.4 million per month on

Vote: 137 Mbarara University

Vote Summary

completion and utilization of the Estates Block at Kihumuro and Ophthalmology Block at current campus; the consumption is estimated at Shs. 6.4 million per month totaling to Shs. 77 million in a year. The university will thus need additional funding of Shs. 77 million for electricity as a basic utility.

Table V4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2012/13:	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function: 0701 Delivery of Tertiary Education</i>	
Output: 0751 01 Teaching and Training	
<i>US\$ Bn: 4.127</i>	
To improve the staffing levels from 35% to 50% towards improved service delivery and promotion of 138 staff to increase motivation	<i>Human resource is core for quality service delivery therefore improving staffing levels will enhance service delivery</i>
Output: 0751 04 Students' Welfare	
<i>US\$ Bn: 0.350</i>	
Unit cost of feeding resident GoU students to increase from 2,977/= to 5,000/= and Living Out Allowance from 4,000/= to 6,000/= per day	<i>The improvement in students' welfare through increasing Unit cost of feeding resident GoU students to increased from 2,977/= to 5,000/= and Living Out Allowance from 4,000/= to 6,000/=, will improve efficiency and effectiveness in the delivery of tertiary education, mainly in Science and Technology</i>
Output: 0751 72 Government Buildings and Administrative Infrastructure	
<i>US\$ Bn: 2.500</i>	
To supplement funding for Kihumuro campus development, start on construction of Institute of Computer Science	<i>MUST expansion to Kihumuro campus will complete the university spectrum of teaching science and technology and increasing access to education in line with the National Development Plan</i>

V5: Vote Cross-Cutting Policy and Other Budgetary Issues

This section discusses how the vote's plans will address and respond to the cross-cutting policy, issues of gender and equity; HIV/AIDS; and the Environment, and other budgetary issues such as Arrears and NTR..

(i) Cross-cutting Policy Issues

(i) Gender and Equity

Mbarara University of Science and Technology is an equal opportunity employer and avails similar terms and conditions of work to both male and female employees. These are catered for under the Administration output.

(ii) HIV/AIDS

Since 2004, MUST has been implementing an HIV/AIDS institutional policy for university staff and students. Between 2007 and 2009, the implementation received support from Sida (Sweden) through a collaboration of MUST with Lund University (Sweden), the LUMUST Project. With the Sida support, the university conducted a situational analysis of HIV/AIDS in MUST, which created an open, personal climate for debate and participation to reduce; contributed to awareness raising, motivate behavioural change; research studies and preparation of students for later professional attention to HIV/AIDS related matters. The university has allocated some funds to support the continued implementation of the activities.

(iii) Environment

In the Administration output, MUST will continue to ensure proper disposal of wastes, and ensure that all construction and development projects especially at Kihumuro meet NEMA Standards.

(ii) Payment Arrears Outstanding for the Vote

The University had no arrears.

(iii) Non Tax Revenue Collections

Source of NTR	US\$ Bn	2010/11 Actual	2011/12 Budget	2011/12 Prel Actual	2012/13 Projected
Total:					

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Vote Summary

The forecasted NTR shall be used as follows: Shs. 2.651bn on Teaching and Training, shs. 0.215bn on Research and Publication, shs. 0.299bn on Outreach, shs. 0.378bn on Students welfare, shs 2.261bn on Administration and Support Services, shs. 0.105bn on Guild and Other Autonomous bodies, shs. 0.040bn on Subscriptions to Local & International Organisations and shs. 0.310bn on Capital Development.

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MPS Annex 1: Vote Function Profiles, Medium Term Plans and Annual Budget Allocations

Vote Function: 07 51 Delivery of Tertiary Education

Vote Function Profile

Responsible Officer: University Secretary

Services: Provision of quality tertiary education for national integration and development through improved teaching and training of Science and Technology at all levels, research and innovations with a bias of community orientation.

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
01 Headquarters	Dr. C.K. Kibirige
Development Projects	
0368 Development	University Secretary

Medium Term Vote Function Plans

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Releases Prel.	MTEF Projections		
				2012/13	2013/14	2014/15
Vote Function:0751 Delivery of Tertiary Education						
Output: 07 5101 Teaching and Training						
Pass rates (all courses)	N/A	96.6%	96.8	96.8%	96.8	96.9
Students enrolment	N/A	3,793	1114	3,158	3200	3350
No. of students graduating	N/A	1,020	717	1,285	958	1050
Output: 07 5104 Students' Welfare						
No. of students accomodated	N/A	484	247	734	740	742
Output: 07 5180 Construction and rehabilitation of learning facilities (Universities)						
No. of Science blocks/Laboratories rehabilitated	N/A	N/A	0			
No. of computer rooms constructed	N/A	N/A	0			
No. of computer rooms rehabilitated	N/A	N/A	0			
No. of Libraries Constructed	N/A	N/A	0			
No. of Science blocks/Laboratories constructed	N/A	N/A	0			
No. of Libraries Rehabilitated	N/A	N/A	0			
Output: 07 5181 Lecture Room construction and rehabilitation (Universities)						
Lecture rooms construction	N/A	N/A	0			
Lecture rooms rehabilitation	N/A	N/A	0			
Output: 07 5182 Construction and Rehabilitation of Accomodation Facilities						
No. of residential staff houses constructed	N/A	N/A	0			
No. of residential staff houses rehabilitated	N/A	N/A	0			
No. of student dormitories constructed	N/A	N/A	0			

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Vote: 137 Mbarara University

MPS Annex 1: Vote Function Profiles, Medium Term Plans and Annual Budget Allocations

Vote Function: 07 51 Delivery of Tertiary Education

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Releases Prel.	MTEF Projections		
				2012/13	2013/14	2014/15
No. of student dormitories rehabilitated	N/A	N/A	0			
Output: 07 5184 Campus based construction and rehabilitation (walkways, plumbing, other)						
No. of campus based infrastructure developments undertaken	N/A	N/A	0			
Vote Function Cost (US\$ bn)	11.729	18.961	16.582	20.742	21.582	

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Output Indicators and Cost	2010/11 Outturn	2011/12 Approved Budget	Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
<i>Outputs Provided</i>						
07 5101 Teaching and Training	5.322	6.320	6.216	9.795	10.486	11.874
07 5102 Research, Consultancy and Publications	1.087	1.195	1.195	0.290	0.313	0.344
07 5103 Outreach	.157	0.414	0.414	0.382	0.423	0.465
07 5104 Students' Welfare	.898	0.928	0.968	0.735	0.794	0.873
07 5105 Administration and Support Services	3.185	5.238	5.276	5.197	5.182	5.820
<i>Outputs Funded</i>						
07 5151 Guild Services	.121	0.140	0.140	0.165	0.178	0.196
07 5152 Subscriptions to Research and International Organisations	.034	0.078	0.082	0.070	0.076	0.084
<i>Capital Purchases</i>						
07 5172 Government Buildings and Administrative Infrastructure	3.236	3.537	2.681	3.234	3.254	3.464
07 5173 Roads, Streets and Highways	.079	0.080	0.068	0.130	0.086	0.095
07 5175 Purchase of Motor Vehicles and Other Transport Equipment	.200	0.450	0.450	0.080	0.086	0.095
07 5176 Purchase of Office and ICT Equipment, including Software	.000	0.130	0.116	0.180	0.194	0.213
07 5177 Purchase of Specialised Machinery & Equipment	.227	0.402	0.373	0.435	0.456	0.502
07 5178 Purchase of Office and Residential Furniture and Fittings	.050	0.050	0.038	0.050	0.054	0.075
Total VF Cost (US\$ Bn)	5.322	18.961	15.167	20.742	21.582	24.100

* Excluding Taxes and Arrears

Vote: 137 Mbarara University

MPS Annex 1: Vote Function Profiles, Medium Term Plans and Annual Budget Allocations

Vote Function: 07 51 Delivery of Tertiary Education

Specific 2012/13 Actions and Medium Term Strategy to Improve Vote Function Performance

2011/12 Planned Actions:	2011/12 Actions:	2012/13 Planned Actions:	MT Strategy:
<i>VF Performance Issue: Develop Infrastructure focusing on Kihumuro campus to increase the teaching facilities and equipment.</i>			
Embark on development of Kihumuro campus starting with Faculty of Applied Science, Roads and Utilities	Continue with the construction of Faculty of Applied Science and embark on designs for Institute of Computer Science at Kihumuro	Continue with the construction of Faculty of Applied Science and embark on designs for Institute of Computer Science at Kihumuro	Completion of construction Faculty of Applied Science and working on Road Network at Kihumuro
<i>VF Performance Issue: Emphasise proper procurement planning and adherence to the plans during any procurements</i>			
Sensitisation of user department on procurement planning. Continue encouraging user departments to develop proper procurement plans and adhere to them	Sensitise User departments on proper procurement planning and improve the ICT services for both Teaching and improving management	Sensitise User departments on proper procurement planning and improve the ICT services for both Teaching and improving management	Emphasis planning, monitoring and evaluation as key functions in project implementation
<i>VF Performance Issue: Need to address the staffing situation currently at 35% of the establishment through recruitment and promotion to cater for increasing number of students</i>			
Increasing staff recruitment up to at least 40% of the establishment	Continue to request for funding from GoU for recruitment (Shs. 3.326billion) and promotion (shs. 0.530 billion).	Continue to request for funding from GoU for recruitment (Shs. 3.326billion) and promotion (shs. 0.530 billion).	Generate more NTR to subsidize GoU provisions and Seek for more donor funding.

Summary of 2012/13 Vote Function Outputs and Budget Estimates

Proposed 2012/13 Budget Projections by Project and Programme (UShs Million):

Recurrent Budget Estimates	2011/12 Approved Budget				2012/13 Proposed Budget			
	Wage	Non-Wage	NTR	Total	Wage	Non-Wage	NTR	Total
01 Headquarters	5,482.1	2,891.4	5,939.0	14,312.5	7,797.3	2,886.1	5,950.0	16,633.4
Total Recurrent Budget Estimates for VF	5,482.1	2,891.4	5,939.0	14,312.5	7,797.3	2,886.1	5,950.0	16,633.4
Development Budget Estimates	GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total
0368 Development	4,298.8	0.0	850.0	5,148.8	4,028.8	0.0	310.0	4,338.8
Total Development Budget Estimates for VF	4,298.8	0.0	850.0	5,148.8	4,028.8	0.0	310.0	4,338.8
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 0751	12,672.3	0.0	6,789.0	19,461.3	14,712.2	0.0	6,260.0	20,972.2
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>12,172.3</i>	<i>0.0</i>	<i>0.0</i>	<i>18,961.3</i>	<i>14,482.2</i>	<i>0.0</i>	<i>0.0</i>	<i>20,742.2</i>

2012/13 Draft Budget Estimates by Output and Item:

Million Uganda Shillings	2011/12 Approved Budget				2012/13 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Employees, Goods and Services (Outputs Provided)</i>	<i>8,284</i>	<i>0</i>	<i>5,811</i>	<i>14,095</i>	<i>10,593</i>	<i>0</i>	<i>5,805</i>	<i>16,398</i>
075101 Teaching and Training	3,850	0	2,470	6,320	7,177	0	2,618	9,795
<i>Description of Planned Outputs:</i>	Train 740 GoU and 2,720 private students. Conduct 30 weeks of lectures and practical and 4 weeks of examinations 10 weeks of Recess Term for 30 Nursing, 30 Medical Laboratory completion and 200 Science Education				Register 1,031 new students. Train 3,158 students. Conduct 1 Study Trip for each programme: Nursing, Pharmacy, Medical Laboratory Science, Business Administration and MSc. Pay Faculty Allowance for 512 GoU Science students. Graduation for 1,285 students			
211101 General Staff Salaries	2,620	0	1,139	3,759	5,808	0	1,557	7,366
211103 Allowances	115	0	175	290	128	0	178	306

Section B - Details - Vote 137 - Vote Function 0751

Vote: 137 Mbarara University

MPS Annex 1: Vote Function Profiles, Medium Term Plans and Annual Budget Allocations

Vote Function: 07 51 Delivery of Tertiary Education

Million Uganda Shillings	2011/12 Approved Budget				2012/13 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
212101 Social Security Contributions (NSSF)	318	0	88	406	501	0	0	501
213001 Medical Expenses(To Employees)	15	0	6	21	16	0	11	27
213002 Incapacity, death benefits and funeral expenses	5	0	2	7	6	0	10	16
213003 Retrenchment costs	4	0	0	4	4	0	0	4
221001 Advertising and Public Relations	2	0	30	32	2	0	17	20
221002 Workshops and Seminars	34	0	54	88	17	0	50	67
221003 Staff Training	26	0	55	81	27	0	43	69
221005 Hire of Venue (chairs, projector etc)	4	0	9	13	4	0	7	11
221007 Books, Periodicals and Newspapers	114	0	201	315	128	0	228	357
221008 Computer Supplies and IT Services	31	0	66	97	31	0	0	31
221009 Welfare and Entertainment	24	0	56	80	26	0	0	26
221011 Printing, Stationery, Photocopying and Binding	53	0	60	113	58	0	67	124
221012 Small Office Equipment	10	0	6	16	10	0	4	14
222001 Telecommunications	15	0	16	31	16	0	21	37
222002 Postage and Courier	3	0	3	5	3	0	3	6
222003 Information and Communications Technology	14	0	32	46	14	0	39	53
224002 General Supply of Goods and Services	110	0	61	171	85	0	116	201
227001 Travel Inland	44	0	73	117	27	0	63	90
227002 Travel Abroad	63	0	42	105	35	0	59	94
227004 Fuel, Lubricants and Oils	54	0	71	125	55	0	43	98
228001 Maintenance - Civil	5	0	0	5	5	0	0	5
228002 Maintenance - Vehicles	54	0	28	82	54	0	31	85
228003 Maintenance Machinery, Equipment and Furniture	25	0	49	74	25	0	31	56
282103 Scholarships and related costs	90	0	150	240	92	0	40	132
075102 Research, Consultancy and Publications	945	0	250	1,195	75	0	215	290
<i>Description of Planned Outputs:</i>								
211101 General Staff Salaries	873	0	0	873	0	0	0	0
282103 Scholarships and related costs	72	0	250	322	75	0	215	290
075103 Outreach	90	0	324	414	83	0	299	382
<i>Description of Planned Outputs:</i>		Conduct 8 weeks of Leadership and community placement for 60 medical students, 8 weeks of school practice for 200 Science Education students, 8 weeks of Industrial Training for 300 Computer, engineering and information technology students		Conduct 8 weeks of Community placement for 70 Medical, 35 Nursing, 42 MLS, 47 Pharmacy, School Practice for 200 Science Education Students, Industrial Training for 212 Computer Science, Engineering and BIT, 168 BBA, 40 Pharmacy, and 105 SLT Students				
221001 Advertising and Public Relations	3	0	15	18	3	0	5	8
221009 Welfare and Entertainment	0	0	8	8	0	0	0	0
221010 Special Meals and Drinks	22	0	40	62	22	0	40	62
221011 Printing, Stationery, Photocopying and Binding	0	0	15	15	0	0	15	15
222001 Telecommunications	0	0	2	2	0	0	2	2
223003 Rent - Produced Assets to private entities	16	0	29	45	19	0	29	48
224002 General Supply of Goods and Services	0	0	0	0	0	0	8	8
227001 Travel Inland	39	0	185	224	29	0	170	199
227004 Fuel, Lubricants and Oils	10	0	30	40	10	0	30	40
075104 Students' Welfare	603	0	325	928	357	0	378	735
<i>Description of Planned Outputs:</i>		Feed and accommodate 317 and pay Living out allowance for 423 GoU Students. Provide health and recreation (sports & games) facilities for 3,460 students. Timely payment of salaries for 50 staff.		Feed and accommodate 247 GoU students and pay living out allowance for 487 GoU students. Provide health care and recreation (sports and games) facilities for 3,158 students				
211101 General Staff Salaries	246	0	0	246	0	0	0	0
221009 Welfare and Entertainment	0	0	25	25	0	0	25	25

Section B - Details - Vote 137 - Vote Function 0751

Vote: 137 Mbarara University

MPS Annex 1: Vote Function Profiles, Medium Term Plans and Annual Budget Allocations

Vote Function: 07 51 Delivery of Tertiary Education

Million Uganda Shillings	2011/12 Approved Budget				2012/13 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
221010 Special Meals and Drinks	140	0	65	205	140	0	108	248
224001 Medical and Agricultural supplies	0	0	20	20	0	0	0	0
224002 General Supply of Goods and Services	14	0	10	24	14	0	20	34
282103 Scholarships and related costs	203	0	205	408	203	0	225	428
075105 Administration and Support Services	2,796	0	2,442	5,238	2,902	0	2,295	5,197
<i>Description of Planned Outputs:</i>								
211101 General Staff Salaries	1,744	0	871	2,614	1,989	0	934	2,923
211103 Allowances	98	0	642	740	106	0	488	595
212101 Social Security Contributions (NSSF)	100	0	0	100	100	0	0	100
213001 Medical Expenses (To Employees)	8	0	3	11	8	0	3	11
213002 Incapacity, death benefits and funeral expenses	5	0	3	8	5	0	3	8
213003 Retrenchment costs	4	0	0	4	4	0	0	4
221001 Advertising and Public Relations	27	0	50	77	11	0	40	51
221002 Workshops and Seminars	3	0	21	24	3	0	11	14
221003 Staff Training	4	0	24	28	4	0	20	24
221004 Recruitment Expenses	10	0	6	16	10	0	6	16
221005 Hire of Venue (chairs, projector etc)	0	0	0	0	0	0	5	5
221006 Commissions and Related Charges	65	0	55	120	65	0	55	120
221007 Books, Periodicals and Newspapers	5	0	11	16	5	0	5	10
221008 Computer Supplies and IT Services	15	0	42	57	15	0	20	35
221009 Welfare and Entertainment	15	0	10	25	15	0	20	35
221011 Printing, Stationery, Photocopying and Binding	25	0	40	65	25	0	15	40
221012 Small Office Equipment	5	0	2	7	0	0	2	2
221014 Bank Charges and other Bank related costs	6	0	13	18	6	0	13	19
222001 Telecommunications	15	0	6	21	15	0	6	21
222002 Postage and Courier	4	0	2	6	4	0	2	6
222003 Information and Communications Technology	80	0	101	181	80	0	115	195
223001 Property Expenses	80	0	40	120	80	0	40	120
223002 Rates	1	0	5	6	1	0	4	5
223003 Rent - Produced Assets to private entities	21	0	0	21	21	0	0	21
223004 Guard and Security services	5	0	0	5	5	0	5	10
223005 Electricity	75	0	60	135	76	0	60	136
223006 Water	55	0	30	85	55	0	30	85
223007 Other Utilities- (fuel, gas, f	7	0	15	22	7	0	15	22
224001 Medical and Agricultural supplies	10	0	81	91	10	0	71	81
224002 General Supply of Goods and Services	13	0	20	33	18	0	15	33
225001 Consultancy Services- Short-term	10	0	5	15	10	0	5	15
226001 Insurances	15	0	90	105	15	0	90	105
226002 Licenses	1	0	0	1	0	0	0	0
227001 Travel Inland	53	0	35	88	15	0	25	40
227002 Travel Abroad	30	0	35	65	15	0	30	45
227004 Fuel, Lubricants and Oils	25	0	30	55	25	0	25	50
228001 Maintenance - Civil	36	0	50	86	36	0	40	76
228002 Maintenance - Vehicles	25	0	30	55	26	0	30	56
228003 Maintenance Machinery, Equipment and Furniture	15	0	10	25	15	0	10	25
282101 Donations	2	0	5	7	2	0	2	4
282103 Scholarships and related costs	0	0	0	0	0	0	35	35
282104 Compensation to 3rd Parties	80	0	0	80	0	0	0	0

Section B - Details - Vote 137 - Vote Function 0751

Vote: 137 Mbarara University

MPS Annex 1: Vote Function Profiles, Medium Term Plans and Annual Budget Allocations

Vote Function: 07 51 Delivery of Tertiary Education

Million Uganda Shillings	2011/12 Approved Budget				2012/13 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grants, Transfers and Subsidies (Outputs Funded)	90	0	128	218	90	0	145	235
075151 Guild Services	60	0	80	140	60	0	105	165
<i>Description of Planned Outputs:</i>								
264101 Contributions to Autonomous Inst.	60	0	80	140	60	0	45	105
264201 Contributions to Autonomous In	0	0	0	0	0	0	60	60
075152 Subscriptions to Research and International Organi	30	0	48	78	30	0	40	70
<i>Description of Planned Outputs:</i>								
262101 Contributions to International Organisations (Curren	30	0	48	78	30	0	40	70
Investment (Capital Purchases)	4,299	0	850	5,149	4,029	0	310	4,339
075172 Government Buildings and Administrative Infrast	3,447	0	240	3,687	3,234	0	0	3,234
<i>Description of Planned Outputs:</i>								
231001 Non-Residential Buildings	3,047	0	240	3,287	2,784	0	0	2,784
281503 Engineering and Design Studies and Plans for Capit	0	0	0	0	400	0	0	400
281504 Monitoring, Supervision and Appraisal of Capital W	250	0	0	250	50	0	0	50
312206 Gross Tax	150	0	0	150	0	0	0	0
075173 Roads, Streets and Highways	50	0	30	80	100	0	30	130
<i>Description of Planned Outputs:</i>								
231003 Roads and Bridges	50	0	30	80	0	0	0	0
281501 Environmental Impact Assessments for Capital Wor	0	0	0	0	100	0	30	130
075175 Purchase of Motor Vehicles and Other Transport	300	0	300	600	110	0	0	110
<i>Description of Planned Outputs:</i>								
231004 Transport Equipment	150	0	300	450	80	0	0	80
312206 Gross Tax	150	0	0	150	30	0	0	30
075176 Purchase of Office and ICT Equipment, including	100	0	80	180	150	0	80	230
<i>Description of Planned Outputs:</i>								
231005 Machinery and Equipment	50	0	80	130	100	0	80	180
312206 Gross Tax	50	0	0	50	50	0	0	50
075177 Purchase of Specialised Machinery & Equipment	352	0	200	552	385	0	200	585
<i>Description of Planned Outputs:</i>								
231005 Machinery and Equipment	202	0	200	402	235	0	200	435
312206 Gross Tax	150	0	0	150	150	0	0	150
075178 Purchase of Office and Residential Furniture and	50	0	0	50	50	0	0	50
<i>Description of Planned Outputs:</i>								
231006 Furniture and Fixtures	50	0	0	50	50	0	0	50
Grand Total Vote 137	12,672	0	6,789	19,461	14,712	0	6,260	20,972
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>12,172</i>	<i>0</i>	<i>0</i>	<i>18,961</i>	<i>14,482</i>	<i>0</i>	<i>0</i>	<i>20,742</i>

Vote: 137 Mbarara University

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0751 Delivery of Tertiary Education

Programme 01 Headquarters

Programme Profile

Responsible Officer: Dr. C.K. Kibirige

Objectives: - To produce the necessary human resource in applied sciences, technology and management skills- To generate and disseminate knowledge and innovation- To provide services to the public in analysing and solving problems- To teach students to understand

Outputs: To promote quality education for 3,158 students, conduct 40 research studies and make 20 reports/publications. Pay salaries for and retain 488 staff, conduct 8 weeks of community outreach, School practice and Industrial Training for 879 students. Ensure welfare for 3,158 students

Workplan Outputs for 2011/12 and 2012/13

Project, Programme Vote Function Output <i>UShs Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
07 51 01 Teaching and Training	738 GOU and 2,423 private students trained. Conduct 30 weeks of lectures and practical, 1 study trip each for: Nursing, Pharmacy, Medical Laboratory, Business Administration and Development Studies. Pay Faculty Allowance for 650 science based students. Timely payment of salaries for 167 academic staff. Train 50 staff in Higher Degrees	Trained 734 GoU and 2,774 private students. Conducted 34 weeks of lectures and practical and 4 weeks of examinations. Procured teaching materials for 3,415 undergraduate and 93 postgraduate students. Enrolled 1,114 new students. Paid Faculty Allowance for 512 science based students. Conducted 1 study trip each for: Nursing, Pharmacy, Medical Laboratory, Business Administration and Development Studies. Conducted Graduation for 717 Students. Held 6 Quality Assurance and Curriculum Review meetings/workshops. Timely payment of salaries for academic staff and promoted 60 staff. Train 50 staff in Higher Degrees	Enroll and register 1,031 new students. Conduct 30 weeks of lectures & practicals and 4 weeks of examinations. 10 weeks of Recess Term for 50 Nursing, and 35 Medical Laboratory completion students. Procure teaching materials (Computers supplies, Chemicals, Apparatus, and Text books) for 3,158 students. Conduct 1 Study Trip for each of the following programmes: Nursing, Pharmacy, Medical Laboratory Science, Business Administration and MSc. Pay Faculty Allowance for 512 GoU sponsored Science based students. Conduct Graduation for 1,285 students. Hold 10 Quality Assurance and Curriculum Review meetings/workshops. Timely payment of salaries for 215 academic staff.	
Total	6,319,649	4,427,327	9,794,519	
<i>Wage Recurrent</i>	<i>2,619,739</i>	<i>1,964,804</i>	<i>5,808,394</i>	
<i>Non Wage Recurrent</i>	<i>1,229,910</i>	<i>868,983</i>	<i>1,368,443</i>	
<i>NTR</i>	<i>2,470,000</i>	<i>1,593,540</i>	<i>2,617,682</i>	

Vote: 137 Mbarara University

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0751 Delivery of Tertiary Education

Programme 01 Headquarters

Project, Programme Vote Function Output <i>UShs Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
07 51 03 Outreach	Conduct 8 weeks of community placement for 60 medical students, 8 weeks of school practice for 196 Science Education students, 8 weeks of Industrial Training for 300 Computer, engineering and information technology students, 150 bussiness and 20 Pharmacy students	Conducted 4 weeks of Leadership and community placement for 60 medical students, 8 weeks of school practice for 177 Science Education students, 8 weeks of Industrial Training for 241 Computer, engineering and information technology students, 175 bussiness and 20 Pharmacy, and 140 Science Laboratory Technology students. Participated in the Annual exhibition for Uganda National Higher Education	Conduct 8 weeks of Leadership and Community placement for 70 Medical students, 35 Nursing, 42 Medical Lab. Science, 47 Pharmacy students, 8 weeks of School Practice for 200 Science Education Students, 8 weeks of Industrial Training for 212 Computer Science, Computer Engineering and Information Technology Students, 168 Business Administration, 40 Pharmacy, and 105 Science Laboratory Technology Students. Participate in the Annual exhibitions for Uganda National Council for Higher Education and Uganda National Council for Science and Technology	
Total	414,000	53,902	382,000	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>90,000</i>	<i>12,250</i>	<i>83,000</i>	
<i>NTR</i>	<i>324,000</i>	<i>41,652</i>	<i>299,000</i>	
07 51 04 Students' Welfare	Feed and accommodate 317 and pay Living out allowance for 421 GOU Students. Provide health and recreation (sports & games) facilities for 3161 students. Timely payment of salaries for 50 staff.	Conducted orientation of 1,114 new students. Fed and accommodated 247 students and paid living out allowance for 487 Gou sponsored students. Provided recreation, health and sports services for 3,508 students. Paid salaries for 50 staff	Feed and accommodate 247 GoU sponsored students and pay living out allowance for 487 GoU sponsored non-resident students. Provide health care and recreation (sports and games) facilities for 3,158 students	
Total	927,772	764,233	735,000	
<i>Wage Recurrent</i>	<i>245,772</i>	<i>184,329</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>357,000</i>	<i>281,565</i>	<i>357,000</i>	
<i>NTR</i>	<i>325,000</i>	<i>298,339</i>	<i>378,000</i>	
GRAND TOTAL	7,661,421	5,245,463	10,911,519	
<i>Wage Recurrent</i>	<i>2,865,511</i>	<i>2,149,134</i>	<i>5,808,394</i>	
<i>Non Wage Recurrent</i>	<i>1,676,910</i>	<i>1,162,797</i>	<i>1,808,443</i>	
<i>NTR</i>	<i>3,119,000</i>	<i>1,933,532</i>	<i>3,294,682</i>	

Annual Workplan for 2012/13 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input <i>UShs Thousand</i>
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Vote: 137 Mbarara University

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0751 Delivery of Tertiary Education

Programme 01 Headquarters

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	<i>US\$ Thousand</i>
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Output: 075101 Teaching and Training

Planned Outputs:

Enroll and register 1,031 new students. Conduct 30 weeks of lectures & practicals and 4 weeks of examinations. 10 weeks of Recess Term for 50 Nursing, and 35 Medical Laboratory completion students. Procure teaching materials (Computers supplies, Chemicals, Apparatus, and Text books) for 3,158 students. Conduct 1 Study Trip for each of the following programmes: Nursing, Pharmacy, Medical Laboratory Science, Business Administration and MSc. Pay Faculty Allowance for 512 GoU sponsored Science based students. Conduct Graduation for 1,285 students. Hold 10 Quality Assurance and Curriculum Review meetings/workshops. Timely payment of salaries for 215 academic staff.

Activities to Deliver Outputs:

Enroll and register new students. Procure teaching and examination materials. Conduct lectures, practicals and examinations, mark and process results. Pay Faculty allowance for Science based GOU students. Prepare pay roll

<i>Inputs</i>	<i>Quantity</i>	<i>Cost</i>
workshop materials (amount)	35.0	12,115
Software Licence (Annual)	4.0	20,000
Subscription to Journals (Annual)	10.0	50,000
Airtime (Cards)	737.5	36,873
Text Books (copy)	2,955.7	295,567
Short courses (course)	12.0	18,000
Tea (Cups)	9,460.0	9,460
Meals (day)	35.0	42,450
Safari Day Allowance (Day)	172.0	2,408
Hire of Projector and Public Address System (days)	35.2	10,564
Hire of Venue (Days)	35.1	5,267
Newspapers (Days)	365.1	10,953
Burial expenses (deaths)	31.4	15,717
External Examination Costs (Examiner)	30.0	69,000
Overload (hours)	3,200.0	9,600
Part time teaching allowance (hours)	11.0	44,000
Stationery (items)	5,567.5	111,350
Generator Fuel (Litres)	5,565.7	16,697
Courier (Mails)	79.4	5,953
Computer Supplies (month)	12.0	31,000
Internet Subscription (month)	2.1	33,242
Repairs and Maintenance (Month)	5.0	5,000
Soft Drinks (month)	12.0	2,400
Cleaning Materials (months)	10.9	13,097
Headship (months)	12.0	54,106
Housing Allowance (months)	12.0	198,000
Laboratory Reagents and Chemicals (months)	10.7	188,079
NSSF Contributions (months)	12.0	500,614
Repairs and Maintenance (months)	12.0	56,336
Per Diem (Officers) (Nights)	589.0	76,574
Perdiem (Nights)	38.2	35,526
Radio Talkshows (No)	8.0	4,000
Advertisement (Number)	2.5	9,841
Meals (Number)	31.4	14,121
Permanent staff (Person Years)	345.3	7,365,590
Higher Degrees (persons)	7.9	51,430
Transport (persons)	8.6	4,303
Transport (Bus/Taxi Fare) (persons)	191.7	11,500
Banners (pieces)	8.0	2,000
Brochures (pieces)	4,000.0	4,000
Small Office Equipment (pieces)	2,783.0	13,915
Printing Services (Ream)	260.5	13,025
Honoraria (Recipients)	17.0	6,800
Services and Repair (repairs/service)	59.7	59,670
Examination Materials (Semester)	1.8	17,506
Tyres (Set)	5.0	25,000
Reimbursement of medical expenses (Staff)	269.0	26,900
Faculty Allowance (students)	518.0	45,584
Vehicle Fuel (Trip)	179.7	80,857
Air Tickets (Trips)	16.5	49,596
Visa Fees and Insurance (Trips)	20.0	8,932

Vote: 137 Mbarara University

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0751 Delivery of Tertiary Education

Programme 01 Headquarters

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	UShs Thousand
	Total	9,794,519
	<i>Wage Recurrent</i>	5,808,394
	<i>Non Wage Recurrent</i>	1,368,443
	<i>NTR</i>	2,617,682

Output: 07 51 02 Research, Consultancy and Publications

Planned Outputs:

Conduct 48 Research studies and make 20 Reports/Publications. Hold 4 Public lectures, 6 Research workshops and 1 Research Dissemination Conference

Activities to Deliver Outputs:

Write, vet and approve research proposals. Conduct research and analyse data and publish. Conduct Field studies. Hold public lectures, workshops and Research Dissemination Conference.

Inputs	Quantity	Cost
Research Dissemination Conference (Annual)	1.0	30,000
Research Support (Annual)	48.0	240,000
Public Lecture and Workshop (numbers)	10.0	20,000
Total		290,000
<i>Wage Recurrent</i>		0
<i>Non Wage Recurrent</i>		75,000
<i>NTR</i>		215,000

Output: 07 51 03 Outreach

Planned Outputs:

Conduct 8 weeks of Leadership and Community placement for 70 Medical students, 35 Nursing, 42 Medical Lab. Science, 47 Pharmacy students, 8 weeks of School Practice for 200 Science Education Students, 8 weeks of Industrial Training for 212 Computer Science, Computer Engineering and Information Technology Students, 168 Business Administration, 40 Pharmacy, and 105 Science Laboratory Technology Students. Participate in the Annual exhibitions for Uganda National Council for Higher Education and Uganda National Council for Science and Technology

Activities to Deliver Outputs:

Conduct survey for school practice, industrial training and community placement. Conduct health sensitization visits, workshops in communities. Programming and manage data for organization. Conduct career guidance, teaching and extra curricular activities in schools. Supervise students under placement, school practice and industrial training.

Inputs	Quantity	Cost
Airtime (cards)	40.0	2,000
Safari Day Allowance (Days)	638.0	8,294
Per diem (nights)	1,301.4	156,166
Exhibitions (number)	1.0	8,400
Stationery (number)	736.1	13,249
Assorted supplies (mosquitoe nets, parafin, lamps) (person)	317.0	8,000
Printing services (reams)	35.0	1,751
Feeding (student)	317.9	62,000
Accommodation (students)	317.0	48,000
Fuel (Trip)	72.7	40,000
Transport (Bus/Taxi) (trips)	569.0	34,140
Total		382,000
<i>Wage Recurrent</i>		0
<i>Non Wage Recurrent</i>		83,000
<i>NTR</i>		299,000

Output: 07 51 04 Students' Welfare

Planned Outputs:

Feed and accommodate 247 GoU sponsored students and pay living out allowance for 487 GoU sponsored non-resident students. Provide health care and recreation (sports and games) facilities for 3,158 students

Activities to Deliver Outputs:

Timely procurement of food, drugs and recreation services for students. Timely payment of living out allowance for GoU non-resident students. Offer counseling and testing services and peer support.

Inputs	Quantity	Cost
Feeding (days)	312.9	248,000
cleaning materials for hall of residence (monthly)	12.0	34,010
Living out allowances (Semester)	2.0	427,990
Sports and Recreation (semester)	2.0	25,000
Total		735,000
<i>Wage Recurrent</i>		0
<i>Non Wage Recurrent</i>		357,000
<i>NTR</i>		378,000

Vote: 137 Mbarara University

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0751 Delivery of Tertiary Education

Programme 01 Headquarters

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost <i>US\$ Thousand</i>
Output: 07 5105 Administration and Support Services			
Planned Outputs:			
Timely payment of salaries for 273 staff. Pay for 270,000 units of electricity and 19,204 units of water. Maintain and clean 10.4 ha of compounds, and 17,810 square metres of lecture rooms, laboratories and students' halls. Routine maintenance of buildings, equipment and vehicles. Hold 14 Council and Council Committee meetings, 4 Senate, 12 Contracts Committee, 11 management meetings and 3 workshops. Procure and install 12 ICT software Licences, Pay monthly Internet subscription for 10Mbps and MUST website hosting. HIV/AIDS awareness and behavioral Change			
Activities to Deliver Outputs:			
Preparation of pay roll. Timely payment for utilities. Source for service providers to maintain and clean compounds, and lecture rooms, laboratories and students' halls. Routine maintenance of buildings, equipment and vehicles. Prepare for Council and Council Committee meetings, Senate, Contracts Committee, management meetings and workshops			
	Inputs		
	Group Personal Accident premium (Annual)	488.0	105,000
	Software Licences (Annual)	1.0	29,390
	Cards (Cards)	420.0	21,000
	Other Consultancies (contracts)	2.0	10,000
	Hire of Venue (days)	4.9	980
	Meals (days)	8.6	6,880
	Newspapers (Days)	268.8	10,000
	Safari Day (days)	56.0	672
	Venue and Meals (days)	5.0	2,250
	Burial Expenses (Deaths)	11.9	8,000
	Church, Students' Associations (Group)	16.0	4,000
	Compound maintenance (hactares)	173.0	69,200
	Overload (hours)	8,604.0	34,416
	Stationery (Items)	1,830.0	27,450
	Generator fuel (litres)	6,285.7	22,000
	Courier services (Mails)	120.0	6,000
	Sitting Allowance (meeting)	5.8	6,550
	Hire of Venue and Meals (meetings)	29.2	14,600
	Sitting Allowance (meetings)	40.6	40,600
	Transport Refund (meetings)	30.0	64,800
	Housing allowance (month)	11.8	218,334
	Bank charges (monthly)	12.0	18,500
	Drugs and Sandries (Monthly)	11.9	48,750
	HIV/AIDS Sensitisation & Counselling activities (monthly)	12.0	32,400
	National Social Security Fund (monthly)	12.0	100,000
	Break Tea (months)	12.0	26,600
	Cleaning Materials (months)	12.0	17,972
	Computer Supplies (months)	53.8	35,000
	Ground Rent (months)	12.0	5,000
	Hire of Police guards (Months)	12.0	10,000
	Mileage, footing and bicycle (months)	12.0	96,000
	Minor Repairs and maintenance (months)	12.0	76,000
	Rent (Months)	12.0	21,000
	Repair of Machines and Equipment (months)	12.0	25,000
	Retainership for Lawyer (months)	4.0	5,000
	Soft Drinks (months)	12.0	8,400
	Subscription for ICT Services (months)	12.0	165,600
	Vehicle Repair & Maintenance (months)	11.3	31,640
	Perdiem (nights)	288.1	53,978
	Graduation expenses (number)	1.0	35,000
	Advertisements (numbers)	9.1	31,925
	Calendars (numbers)	1,000.0	10,000
	Exhibitions (numbers)	1.0	9,000
	hire of venue, projectors, chairs, public address (numbers)	10.0	5,000
	Honoraria (person)	11.0	4,950
	Permanent staff (Person Years)	142.7	2,923,260
	Transport (persons)	5.0	4,000
	Tuition (persons)	8.0	24,000
	Workman's compensation premium (persons)	0.0	0
	Office Items (Pieces)	200.0	2,000

Vote: 137 Mbarara University

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0751 Delivery of Tertiary Education

Programme 01 Headquarters

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost	
	Input	UShs Thousand
	Printed Reams (Reams)	251.0 12,550
	Office Curtains (sets)	8.8 7,040
	Tyres (sets)	6.0 24,060
	Cleaning services (sq. Metres)	93,040.3 50,800
	Bonus (Staff)	491.7 245,859
	Medical refund (Staff)	110.0 11,000
	Air Tickets (Ticket)	8.0 23,866
	Fuel (Trip)	142.9 50,000
	Transport (Taxi/Bus Fare) (trip)	83.6 4,180
	Transport Refund (trip)	5.0 7,500
	Payment of bills (Units)	290,496.2 220,644
	Staff Uniforms (units)	52.7 7,905
	Visa and Insurance (Units)	8.0 2,400
	Stationery (workshop)	5.0 1,000
	Total	5,196,902
	<i>Wage Recurrent</i>	<i>1,988,942</i>
	<i>Non Wage Recurrent</i>	<i>912,642</i>
	<i>NTR</i>	<i>2,295,318</i>

Output: 07 5151 Guild Services

Planned Outputs:	Grant or Transfer	Cost
Facilitation for Guild office supplies, workshops, meetings, seminars and recreation. Transfer to ITFC (Bwindi) and Indigenous Knowledge	Transfer to students Guild	105,000
		0
<i>Activities to Deliver Outputs:</i>	Transfer to ITFC-Bwindi and IK	60,000
Timely release of funds for planned Guild Activities, ITFC and Indigenous Knowledge.		
	Total	165,000
	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>60,000</i>
	<i>NTR</i>	<i>105,000</i>

Output: 07 5152 Subscriptions to Research and International Organisations

Planned Outputs:	Grant or Transfer	Cost
Memberships fees payment to 3 International and 2 local organizations.	subscriptions	35,000
Subscriptions to journals. (RENU, IUCEA, AICAD, ACU, Book Aid International, Consortium of Uganda Universities)	Membership Fees	35,000
<i>Activities to Deliver Outputs:</i>		
Timely payment of membership and subscription fees to local and international organizations and for Journals		
	Total	70,000
	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>30,000</i>
	<i>NTR</i>	<i>40,000</i>

GRAND TOTAL 16,633,421

Wage Recurrent 7,797,336

Non Wage Recurrent 2,886,085

NTR 5,950,000

Project 0368 Development

Vote: 137 Mbarara University

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0751 Delivery of Tertiary Education

Project 0368 Development

Project Profile

Responsible Officer: University Secretary

Objectives: To continue with infrastructure development focusing mainly on Kihumuro campus, for increased equitable access to education

Outputs: Construction of 1,640sq.metres of Faculty of Applied Science at Kihumuro. Consultancy services for Architectural designs, civil designs and structural drawing and Bills of Quantities for Institute of Computer Science at Kihumuro. Partition Phase 2B (2nd Floor Offices, furnish Lecture halls and Offices of Faculty Building (Development Studies)). Renovation of 4 Students' hostel blocks at Bughoye Health Centre and Landscape and construct parking facilities at Estates Block at Kihumuro. Gravelling and embankment construction of 500 metres of main entrance of roads and main drainage structures at Kihumuro. Procure 40 Desktop Computers for Laboratories, Network and Install 1 Computer Laboratory for Faculty of Science, Procure and install Central Data Storage, Backup and Disaster Recovery Infrastructure for MUST. Machinery and Equipment: Assortment of Laboratory and Office Equipment: 1 Desktop set Schendeider Euro SX-HD 42, 3 Cathode Ray Oscilloscopes (Digital), 1 Soxhlet Extractor Machine. 3 Office Computers, and Assortment of Teaching Equipment for Faculties of Medicine (10 Microscope Binocular, 2 Autoclave, 3 Centrifuge, 1 Analytical Balance, 1 Spectrophotometer, 2Multi channel pippets, 1 heavy duty Photocopier) ICS (5 Computers, Heavy Duty Printer and Air conditioners) Development Studies and Office Equipment for Central Administration

Start Date: 1/7/2012 *Projected End Date:* 6/30/2013

Donor Funding for Project:

<i>Projected Donor Allocations (US\$)</i>	2010/11 Budget	2011/12 Budget	MTEF Projections		
			2012/13	2013/14	2014/15
533 Netherlands	1.687	0.000	0.000	0.000	0.000
Total Donor Funding for Project	1.687	0.000	0.000	0.000	0.000

Annual Workplan for 2012/13 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input
	<i>US\$ Thousand</i>

Vote: 137 Mbarara University

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0751 Delivery of Tertiary Education

Project 0368 Development

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	US\$ Thousand	
--	---	---------------	--

Output: 07 5172 Government Buildings and Administrative Infrastructure

Planned Outputs:

Construction of 1,675sq. metres of Faculty of Applied Science at Kihumuro. Consultancy services for Architectural designs, civil designs and structural drawing and Bills of Quantities for ICS at Kihumuro. Phase 2B 400 sq metres (2nd Floor Offices, furnish Lecture halls and Offices of Faculty Building) - Development Studies. Renovation of 2 Students' hostel blocks at Rugazi Health Centre and Landscape and parking facilities at Estates Block at Kihumuro

Activities to Deliver Outputs:

Preparation of bills of quantities for continuation of construction of the Faculty of Applied Science at Kihumuro and for expansion of Faculty of Construction of Faculty of Applied Science at Kihumuro. Consultancy services for Architectural designs, civil designs and structural drawing and Bills of Quantities for Institute of Computer Science at Kihumuro. Partition Phase 2B (2nd Floor Offices, furnish Lecture halls and Offices of Faculty Building (Development Studies)). Renovation of 2 Students' hostel blocks at Rugazi Health Centre and Landscape and construct parking facilities at Estates Block at Kihumuro Development Studies building (Phase 2B). Advertise and award contracts for construction, renovation and consultancy services. Construction and renovation works and consultancy services begin.

Inputs

Inputs	Quantity	Cost
Consultancy services for ICS Designs (Item)	1.0	400,000
Testing of construction materials & Supervision (item)	1.0	50,000
Expansion of Faculty building Phase 2B (sq. Metres)	400.0	500,000
Faculty of Applied Science (sq. Metres)	1,675.2	2,094,001
Landscaping & parking at New Estates Block at Kihu (sq. Metres)	2,800.0	70,000
Renovation of 2 Students' hostels at Rugazi (sq.metres)	1,090.9	119,999

Total 3,234,000

GoU Development 3,234,000

Donor Development 0

Output: 07 5173 Roads, Streets and Highways

Planned Outputs:

Consultancy for Design of Road Access at Kihumuro

Activities to Deliver Outputs:

Out source for construction of main entrance roads and main drainage

Inputs

Inputs	Quantity	Cost
Consultancy for Design of Road Access at Kihumuro (item)	1.0	130,000

Total 130,000

GoU Development 100,000

Donor Development 0

NTR 30,000

Output: 07 5175 Purchase of Motor Vehicles and Other Transport Equipment

Planned Outputs:

1 Vehicle for Office of the Dean of Students procured

Activities to Deliver Outputs:

Prepare bids for procurement of the vehicle, Advertisement, Evaluation and award of tender for supplies

Inputs

Inputs	Quantity	Cost
Vehicle (unit)	1.0	80,000

Total 110,000

GoU Development 110,000

Donor Development 0

Vote: 137 Mbarara University

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0751 Delivery of Tertiary Education

Project 0368 Development

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost <i>US\$ Thousand</i>
Output: 07 51 76 Purchase of Office and ICT Equipment, including Software			
Planned Outputs:	Inputs		
Procure 40 Desktop Computers for Laboratories, Network and Install 1 Computer	Data storage & Recovery infra., Expansion of Netwo (items)	1.0	88,000
laboratory for Faculty of Science, Procure and Install Central Data Storage, Backup and	Networking and installation of FSc. Laboratory (number)	1.0	20,000
Disaster Recovery Infrastructure for MUST	Desktop Computers (pieces)	40.0	72,000
Activities to Deliver Outputs:			
Prepare bids for procurement of Computers, Networking of Laboratory and Central Storage, Backup infrastructure. Advertisement, Evaluation and award of contract			
	Total		230,000
	<i>GoU Development</i>		<i>150,000</i>
	<i>Donor Development</i>		<i>0</i>
	<i>NTR</i>		<i>80,000</i>
Output: 07 51 77 Purchase of Specialised Machinery & Equipment			
Planned Outputs:	Inputs	Quantity	Cost
Assortment of Laboratory and Office Equipment: FoM – 20 microscopes, other specialized Teaching equipment, assorted office equipment; FDS – 20 Desktop Computers; FSc – 1 Spectrophotometer, 2 Digital; Cathode Ray Oscilloscope, 2 Digital Oscillators, 5 Microscopes; IMS – 14 Laptops, 4 LCD Projectors, 1 Heavy Duty photocopier/Printer; ICS – 1 Smart board, 1 LCD Projector, 10 Laptops (staff), 3 Desktops computers (staff), 2 Printers (1 staff & 1 students) and 2 Air conditioners; Central Administration – 4 Desktops computers, 2 Laptops and Heavy Duty Printer	Assorted Laboratory Equipment (items)	38.8	387,769
	Office Equipment (items)	18.8	47,000
Activities to Deliver Outputs:			
Prepare bids for procurement of Laboratory, Office and Teaching Equipment. Advertise, Evaluate and award of tenders			
	Total		584,769
	<i>GoU Development</i>		<i>384,769</i>
	<i>Donor Development</i>		<i>0</i>
	<i>NTR</i>		<i>200,000</i>
Output: 07 51 78 Purchase of Office and Residential Furniture and Fittings			
Planned Outputs:	Inputs	Quantity	Cost
Assortment of Office and Lecture Room Furniture	Lecture Room and Laboratory (set)	100.0	30,000
	Office Furniture (sets)	20.0	20,000
Activities to Deliver Outputs:			
Prepare bids for procurement of Assortment of Office, and Lecture Room Furniture			
	Total		50,000
	<i>GoU Development</i>		<i>50,000</i>
	<i>Donor Development</i>		<i>0</i>
	GRAND TOTAL		4,338,769
	<i>GoU Development</i>		<i>4,028,769</i>
	<i>Donor Development</i>		<i>0</i>
			<i>310,000</i>

Vote: 138 Makerere University Business School

Vote Summary

VI: Vote Overview

This section sets out the Vote Mission, Strategic Objectives, and provides a description of the vote's services

(i) Snapshot of Medium Term Budget Allocations

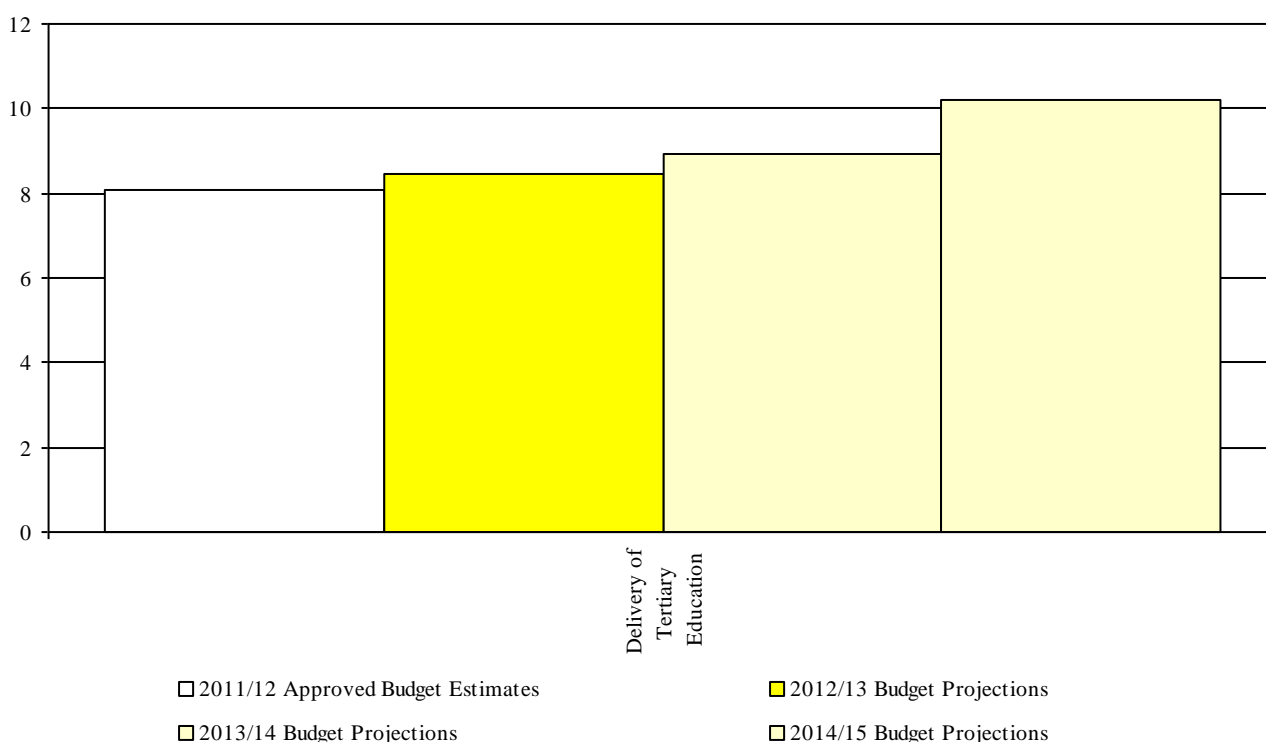
Table V1.1: Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2010/11 Outturn	2011/12		MTEF Budget Projections		
		Approved Budget	Releases	2012/13	2013/14	2014/15
Recurrent Wage	2.961	2.961	2.961	3.288	3.551	4.176
Recurrent Non Wage	2.095	2.329	2.329	2.357	2.428	2.719
Development GoU	2.800	2.800	2.800	2.800	2.940	3.293
Development Donor	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	7.856	8.090	8.090	8.445	8.919	10.188
Total GoU+Donor (MTEF)	7.856	8.090	8.090	8.445	8.919	10.188
(ii) Arrears and Taxes Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Taxes**	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget	7.856	8.090	8.090	8.445	N/A	N/A
(iii) Non Tax Revenue	0.000	31.410	35.009	35.096	39.316	41.289
Grand Total	7.856	39.500	43.099	43.541	N/A	N/A
Excluding Taxes, Arrears	7.856	39.500	43.099	43.541	48.235	51.477

** Non VAT taxes on capital expenditure

The chart below shows total funding allocations to the Vote by Vote Function over the medium term:

Chart V1.1: Medium Term Budget Projections by Vote Function (US\$ Bn, Excluding Taxes, Arrears)



Vote: 138 Makerere University Business School

Vote Summary

(ii) Vote Mission Statement

The Vote's Mission Statement is:

Enhancement of Management and Business Education in the Country through provision of ideas, knowledge and skills at different levels in Business and non Business.

(iii) Key Sector Outputs which Contribute to Sector Outcomes

Table V1.2: Sector Outcomes, Vote Functions and Key Outputs

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Improved quality and relevancy of education at all levels</i>	<i>Improved equitable access to education</i>	<i>Improved effectiveness and efficiency in delivery of the education services</i>
Vote Function: 07 51 Delivery of Tertiary Education		
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>
<i>Outputs Provided</i>	<i>Outputs Provided</i>	None
075101 Teaching and Training	075103 Outreach 075104 Students' Welfare <i>Capital Purchases</i> 075180 Construction and rehabilitation of learning facilities (Universities) 075181 Lecture Room construction and rehabilitation (Universities) 075182 Construction and Rehabilitation of Accommodation Facilities 075184 Campus based construction and rehabilitation (walkways, plumbing, other)	

(iv) Vote Outcomes and Outcome Indicators

The table below sets out the vote outcomes and outcome indicators

Table V1.3: Vote Outcomes and Outcome Indicators

V2: Past Vote Performance and Medium Term Plans

This section describes past and future vote performance, in terms of key vote outputs and plans to address sector policy implementation issues.

(i) Past and Future Planned Vote Outputs

2010/11 Performance

In FY2010/11 student enrolment was registered at 12,629, with 1,207 (Government sponsored) and 11,422 (Privately sponsored). Those from UCCs and Affiliated Colleges were 6,656. A total of 3,045 students graduated with 3Phds, 223 Masters and 2,819 undergraduates. The following staff were on staff development programs; 22Phds; 87Masters; 26Degrees; 11 Diplomas; Total 146. Five programs were approved by Makerere Senate and two of these were Graduate programs. Textbooks purchased were 2194 and a student textbook ratio of 1:5.2 was achieved. Subscriptions were paid for E – resources and a new library was created at Bugolobi for Graduate students.

In the area of research and publications, works included the following; completed 25, ongoing 22 and at proposal level 30. Two business related studies were effectively undertaken. 16 academic and research seminars were held to present research findings and papers. One International Management Conference, 10th IAABD Conference and Entrepreneurship Conference were held for our stake holders and the public. The School hosted the CAPA conference activities with over 150 international delegates attending.

With regard to student welfare; 903 students were paid living out allowances, with 261 accommodated in Berlin Hostels, all students' welfare was catered for in line with the budget. Salaries were paid to 659 staff of which 304 were academic, and 345 administrative.

Vote: 138 Makerere University Business School

Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Releases and Prel Achievements by End May	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	Provide for studs welfare that includes LOAs, feeding and accommodation. Propose to pay LOA to 1,240 students.	Students are still submitting in forms for payment of LOAs; so far a total of 300 have been received	Provide for studs welfare that includes LOAs, feeding and accommodation. Propose to pay LOA to 1,240 students.
<i>Performance Indicators:</i>			
No. of students provided with welfare, feeding and accommodation	1240	300	1240
<i>Output Cost: US\$ Bn:</i>	1.749	1.614	1.749
<i>Output Cost Excluding Donor US\$ Bn:</i>	1.749	1.347	
Vote Function Cost	US\$ Bn: 39.500	US\$ Bn: 24.423	US\$ Bn: 43.541
<i>VF Cost Excluding Donor</i>	<i>US\$ Bn: 39.500</i>	<i>US\$ Bn: 24.423</i>	
Cost of Vote Services:	US\$ Bn: 39.500	US\$ Bn: 24.423	US\$ Bn: 43.541
<i>Vote Cost Excluding Donor</i>	<i>US\$ Bn: 39.500</i>	<i>US\$ Bn: 24.423</i>	

* Excluding Taxes and Arrears

2012/13 Planned Outputs

A total of 16,362 students is expected to be registered for AY 2012/13 with 1,300 Government and 15,062 private. The target for research and publications will be a minimum of 120 research topics with 15 Publications and 20 Research Conferences. A total of 5,000 textbooks are expected to be purchased and subscriptions made for E - resources (electronic libraries). A total of 1,240 Government non resident students are expected to be paid Living Out Allowances and students welfare to include accommodation and feeding to be catered for. The students Guild support is to include guild activities, sports, chaplancy, career guidance and counselling sessions. A total of 950 staff will be provided for remunerations with 450 academic and 500 administrative. This includes planned recruitment of 170 staff for FY 2012/13. To continue with the facilitation and maintenance of the smooth running of the School operational activities at Faculties and Departments that include provision of insurance services, hire of professional services, payment for utility bills, rent & rates, transport and fuel services, office requirements and stationery, maintenance of the infrastructure at MUBS campus and Bugolobi annex, vehicles and machinery, purchase of machinery, office equipment, ICT computers & accessories and furniture & fixtures. Provision has been made for the start on construction of lecture halls phase one. The ADB V Project for the rehabilitation of Public Tertiary Institutions is set to be implemented in FY 2012/13, and MUBS will benefit from ICT Infrastructure and construction of Faculty of Computing and Science .

Table V2.2: Past and Medium Term Key Vote Output Indicators*

<i>Vote Function Key Output Indicators and Costs:</i>	2010/11 Outturn	2011/12		MTEF Projections		
		Approved Plan	Releases Prel. Actual	2012/13	2013/14	2014/15
Vote: 138 Makerere University Business School						
<i>Vote Function:0751 Delivery of Tertiary Education</i>						
Vote Function Cost (US\$ bn)	7.856	39.500	24.423	43.541	48.235	51.477
<i>VF Cost Excluding Donor</i>	<i>7.856</i>	<i>39.500</i>	<i>24.423</i>			
Cost of Vote Services (US\$ Bn)	7.856	39.500	24.423	43.541	48.235	51.477
	<i>7.856</i>	<i>39.500</i>	<i>24.423</i>			

Medium Term Plans

The budget for FY 2012/13 provision totals to shs. 43.541bn; 8.445bn as government subvention, 35.096bn from AIA and 2.8bn as Capital Development from Government. For 2013/14 total is shs. 48.235bn of which Government subvention is 5.979bn, AIA is 39.316bn and 2.94bn as Government Capital Development. For 2014/15 total is shs. 51.477bn where Government subvention is 6.895bn, AIA is 41.289bn and 3.293bn as Government Capital Development.

(ii) Efficiency of Vote Budget Allocations

Conduct practical skills development programs for all finalists from Diploma and Degree programs.

Vote: 138 Makerere University Business School

Vote Summary

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

Table V2.3: Allocations to Key Sector and Service Delivery Outputs over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2011/12	2012/13	2013/14	2014/15	2011/12	2012/13	2013/14	2014/15
Key Sector	6.6	5.7	7.2	2.4	16.6%	13.2%	14.9%	4.7%
Service Delivery	6.6	5.7	7.2	2.4	16.6%	13.2%	14.9%	4.7%

In line with the Sector Objectives to improve access, quality and efficiency, the School has adapted the following; The School will register 16,362 students in AY 2012/13. 2. All undergraduate and graduate programs are run at the three study centres in Arua, Jinja and Mbarara. 3. For motivational purposes for staff to maintain and improve quality, staff are to be remunerated according to the funds received. 4. MUBS intends to improve on the existing facilities to give a conducive environment and better quality products.

Table V2.4: Key Unit Costs of Services Provided and Services Funded (Shs '000)

Unit Cost Description	Actual 2010/11	Planned 2011/12	Actual 2011/12	Proposed 2012/13	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function: 0751 Delivery of Tertiary Education</i>					
Textbooks purchased		80,000	86,275	72,000	Revised course reviews and programs require new textbooks to be purchased
Teaching and Training; admit, register, teach and examine students, Field Attachment		327,483	143,137	239,874	New programs introduced Students on backlog caused the variation.
Students Welfare: Living out Allowances, feeding and accommodation	1,595,438	1,376,290	877,620	1,436,452	Government will provide timely adequate funding
Staff salaries and wages paid	23,502,452	19,040,729	16,695,793	24,010,916	Staff Establishment expected to reach 50%
Research carried and publications made		8,235,294	8,210,404	5,930,000	Research is continuously carried out at three levels of proposal, on going & completed.

Vote: 138 Makerere University Business School

Vote Summary

(iii) Vote Investment Plans

Capital Purchases FY 2012/13 5.7bn; FY 2013/14 8.7bn; FY 2014/15 9.1bn

Table V2.5: Allocations to Capital Investment over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2011/12	2012/13	2013/14	2014/15	2011/12	2012/13	2013/14	2014/15
Consumption Expenditure(Outputs Provided)	32.6	37.3	40.7	44.5	82.5%	85.7%	84.3%	86.5%
Grants and Subsidies (Outputs Funded)	0.5	0.5	0.5	0.5	1.2%	1.2%	1.1%	1.0%
Investment (Capital Purchases)	6.4	5.7	7.1	6.4	16.3%	13.1%	14.6%	12.5%
Grand Total	39.5	43.5	48.2	51.5	100.0%	100.0%	100.0%	100.0%

Phase one on construction of lecture halls is 2.8bn.

Table V2.6: Major Capital Investments

Project, Programme Vote Function Output <i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 07 51 Delivery of Tertiary Education <i>Project 0896 Support to MUBS Infrastructural Dev't</i>			
075172 Government Buildings and Administrative Infrastructure	Project monitoring and evaluation of the library construction at MUBS campus. Building maintenance of the infrastructure and compound maintenance at main campus, Bugolobi Annex and the three Study Centres	HE the President of Uganda officially opened the New Library Complex on February 8, 2012. However, it is yet to be fully furnished. The contractor handed over the New Library Complex in December 2011. However, it is yet to be fully furnished and equipped with furniture and equipment. The place of worship for St. Charles Lwanga has partially been completed. Continued with the building maintenance of the infrastructure and compound maintenance at main campus & Bugolobi Annex and the MUBS Centres at Arua, Jinja and Mbarara	Payment for new library certificates; Building maintenance of the infrastructure and compound maintenance at main campus, Bugolobi Annex and the three Study Centres
Total	4,174,630	2,800,000	3,775,513
<i>GoU Development</i>	<i>2,800,000</i>	<i>2,800,000</i>	<i>2,800,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>1,374,630</i>	<i>2,763,912</i>	<i>975,513</i>

Vote: 138 Makerere University Business School

Vote Summary

Project, Programme	2011/12		2012/13
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
075176 Purchase of Office and ICT Equipment, including Software	Purchase of office equipment, cabinets, teaching software, anti virus softwares, computers & IT accessories, printers, LAN expansion, maintenance of internet, thin clients, UPS.	<p>The following were purchased;</p> <p>Q3 9 printers; 50 UPS; 200 keyboards & 200 mice; 12 high end computers; 4 blowers; one barcode printer; 2 generators; 2 walk through machines</p> <p>Q1 & Q2 22 laptops for academic heads; adopted N-computing technology for administrative offices (20 users).</p> <p>The School has established an ICT Centre to handle trainings in ICT for MUBS and the Public.</p> <p>The Education Information System (EIS) has been developed with modules in use like Application, Registration and Finance. The Library information system (KOHA) now circulates books to staff.</p> <p>Intranet Development using open source software has been initiated.</p> <p>Capturing of ICT equipment in a database has started and is ongoing.</p> <p>All Faculties have web presence; intranet development has started using open source software; redesigning of School website to give it a fresh look is ongoing.</p> <p>The School procured a cyberoam network security device which offers comprehensive perimeter and endpoint protection with its range of UTM appliances, centralised management appliances, centralised logging and reporting solutions and endpoint data protection.</p> <p>Installed wireless router for Guild offices</p>	Purchase of office equipment, cabinets, teaching software, anti virus softwares, computers & IT accessories, printers, LAN expansion, maintenance of internet, thin clients, UPS.
Total	700,000	0	797,557
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>700,000</i>	<i>635,173</i>	<i>797,557</i>

(iv) Priority Vote Actions to Improve Sector Performance

The School plans to strengthen teaching by enrolling more academic staff at the Doctoral level and research that will result into promotions. A major planned activity is the start of phase one on the construction of lecture halls and architectural drawings for Graduate Research Centre (GRC).

Vote: 138 Makerere University Business School

Vote Summary

Table V2.7: Vote Actions to Improve Sector Performance

2011/12 Planned Actions:	2011/12 Actual Actions:	2012/13 Planned Actions:	MT Strategy:
Sector Outcome 2: Improved equitable access to education			
Vote Function: 07 51 Delivery of Tertiary Education			
<i>VF Performance Issue: ICT infrastructure</i>			
Lobby Government for additional support for ICT and inclusion in the National Backbone programme.	Lobby Government for additional support for ICT and inclusion in the National Backbone programme.	ADB V Project to be implemented and MUBS to benefit both from Capital and ICT Infrastructures	ADB V Project to be implemented and MUBS to benefit both from Capital and ICT Infrastructures
<i>VF Performance Issue: Legal Status of MUBS</i>			
MoES to give guidance	Have kept in touch with the Min. of Education and Social Service Committee of Parliament on the matter.	MoES to give guidance	MoES to give guidance

V3 Proposed Budget Allocations for 2012/13 and the Medium Term

This section sets out the proposed vote budget allocations for 2012/13 and the medium term, including major areas of expenditures and any notable changes in allocations.

Table V3.1: Past Outturns and Medium Term Projections by Vote Function*

	2010/11 Outturn	2011/12		MTEF Budget Projections		
		Appr. Budget	Releases End May	2012/13	2013/14	2014/15
Vote: 138 Makerere University Business School						
0751 Delivery of Tertiary Education	7.856	39.500	24.423	43.541	48.235	51.477
Total for Vote:	7.856	39.500	24.423	43.541	48.235	51.477

(i) The Total Budget over the Medium Term

Total Budget provisions over the medium term; FY 2012/13 is 43.513bn of which AIA is 35.094bn; FY 2013/14 is 49.094bn of which AIA is 39.316bn; FY 2014/15 is 52.353bn where AIA is 41.289bn.

(ii) The major expenditure allocations in the Vote for 2012/13

The NTR collected will supplement Government subvention in the areas of Teaching and training costs, 3.989bn reflecting 9.2%; Research, Consultancy and Publications, 0.712bn with 1.6%; Students Welfare, 1.781bn with 4.1%; Administration and Support Services, 30.8bn with 70.8%; Guild Services, 0.473bn with 1.1%; Subscriptions to Research and International Organisations, 0.039bn with 0.1%; land, 0.21bn with 0.5%; Government Buildings & Other Structures including Library Construction, 3.78bn with 8.7%; Purchase of motor vehicles & other transport equipment, 0.310bn with 0.7%; Purchase of Office Equipment & ICT Equipment, 0.797bn with 1.8%, Purchase of specialised machinery & Equipment, 0.18bn with 0.4%, and Furniture and Fittings, 0.431bn reflecting 1.0%.

(iii) The major planned changes in resource allocations within the Vote for 2012/13

1. Teaching and Training; A total of 45 Staff will be enrolled for PhD programs. 2. Research and publications; This is underfunded yet more research is to be undertaken, dissemination of research findings and publications thereon. 3. Purchase of specialised machinery and equipment; There is need to provide for more teaching aides to improve on delivery methods during the teaching for all programs. The New Library Complex will be furnished and equipped.

Table V3.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs in 2012/13 from 2011/12 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
Vote Function: 0701 Delivery of Tertiary Education	
Output: 0751 01 Teaching and Training	
US\$ Bn: -0.844	
Streamlining and harmonisation of staff teaching within the normal allocation of teaching hours and the policy	In line with the Sector objective of increasing access, the Study Centres will enrol more students

Vote: 138 Makerere University Business School

Vote Summary

Changes in Budget Allocations and Outputs in 2012/13 from 2011/12 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
Output: 0751 05 Administration and Support Services <i>US\$ Bn: 5.549</i> Provision has been made for the 50% establishment level and recruitment as the student numbers increase	Staff establishment to reach 50% as per the Guidance from MoES - Higher Education and price changes
Output: 0751 76 Purchase of Office and ICT Equipment, including Software <i>US\$ Bn: 0.098</i> Purchase of advanced teaching equipment	Improvement in the teaching service delivery with use of advanced equipment
Output: 0751 77 Purchase of Specialised Machinery & Equipment <i>US\$ Bn: -0.122</i> To be bought in a phased manner	Improved teaching methods result into quality presentation of a graduate student
Output: 0751 78 Purchase of Office and Residential Furniture and Fittings <i>US\$ Bn: -0.345</i> Provision for the furnishing of the new library has been made in a phased manner	

Table V3.3: 2011/12 and 2012/13 Budget Allocations by Item

Million Uganda Shillings	2011/12 Approved Budget				2012/13 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output Class: Outputs Provided	5,290.1	0.0	27,303.1	32,593.2	5,644.9	0.0	31,678.3	37,323.3
211101 General Staff Salaries	2,961.0	0.0	12,685.0	15,646.0	3,287.7	0.0	17,328.3	20,616.0
211103 Allowances	0.0	0.0	4,971.0	4,971.0	0.0	0.0	3,493.0	3,493.0
212101 Social Security Contributions (NSSF)	269.0	0.0	1,265.2	1,534.2	329.0	0.0	1,925.4	2,254.4
213001 Medical Expenses (To Employees)	0.0	0.0	250.0	250.0	0.0	0.0	180.0	180.0
221001 Advertising and Public Relations	9.0	0.0	207.7	216.7	0.0	0.0	318.5	318.5
221002 Workshops and Seminars	0.0	0.0	600.7	600.7	0.0	0.0	554.7	554.7
221003 Staff Training	27.1	0.0	515.0	542.1	8.0	0.0	703.9	711.9
221006 Commissions and Related Charges	0.0	0.0	611.7	611.7	0.0	0.0	682.6	682.6
221007 Books, Periodicals and Newspapers	80.0	0.0	1,115.6	1,195.6	4.4	0.0	1,161.4	1,165.8
221009 Welfare and Entertainment	20.0	0.0	275.1	295.1	0.0	0.0	396.9	396.9
221010 Special Meals and Drinks	418.9	0.0	401.6	820.5	688.7	0.0	132.6	821.3
221011 Printing, Stationery, Photocopying and Bind	0.0	0.0	1,104.8	1,104.8	0.0	0.0	1,016.0	1,016.0
221014 Bank Charges and other Bank related costs	15.0	0.0	10.0	25.0	10.0	0.0	8.0	18.0
222001 Telecommunications	35.0	0.0	546.8	581.8	5.0	0.0	520.7	525.7
223002 Rates	20.0	0.0	473.3	493.3	20.0	0.0	670.0	690.0
223005 Electricity	254.0	0.0	33.0	287.0	184.0	0.0	113.0	297.0
223006 Water	219.0	0.0	31.0	250.0	180.1	0.0	78.7	258.8
223007 Other Utilities- (fuel, gas, f	9.0	0.0	20.0	29.0	0.0	0.0	25.1	25.1
224002 General Supply of Goods and Services	0.0	0.0	319.9	319.9	0.0	0.0	306.6	306.6
225001 Consultancy Services- Short-term	0.0	0.0	100.0	100.0	0.0	0.0	162.0	162.0
226001 Insurances	0.0	0.0	200.0	200.0	0.0	0.0	180.0	180.0
227001 Travel Inland	0.0	0.0	149.7	149.7	0.0	0.0	189.6	189.6
227002 Travel Abroad	0.0	0.0	761.8	761.8	0.0	0.0	856.0	856.0
227004 Fuel, Lubricants and Oils	25.0	0.0	583.0	608.0	0.0	0.0	630.4	630.4
282101 Donations	0.0	0.0	71.0	71.0	0.0	0.0	45.0	45.0
282103 Scholarships and related costs	928.1	0.0	0.0	928.1	928.1	0.0	0.0	928.1
Output Class: Outputs Funded	0.0	0.0	469.9	469.9	0.0	0.0	512.7	512.7
262101 Contributions to International Organisations	0.0	0.0	43.9	43.9	0.0	0.0	39.5	39.5
263104 Transfers to other gov't units(current)	0.0	0.0	426.0	426.0	0.0	0.0	473.2	473.2
Output Class: Capital Purchases	2,800.0	0.0	3,637.0	6,437.0	2,800.0	0.0	2,905.3	5,705.3
231001 Non-Residential Buildings	2,800.0	0.0	1,374.6	4,174.6	2,800.0	0.0	975.5	3,775.5
231004 Transport Equipment	0.0	0.0	304.5	304.5	0.0	0.0	310.0	310.0
231005 Machinery and Equipment	0.0	0.0	1,002.0	1,002.0	0.0	0.0	977.9	977.9
231006 Furniture and Fixtures	0.0	0.0	775.9	775.9	0.0	0.0	431.2	431.2
311101 Land	0.0	0.0	180.0	180.0	0.0	0.0	210.6	210.6

Vote: 138 Makerere University Business School

Vote Summary

Million Uganda Shillings	2011/12 Approved Budget				2012/13 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total:	8,090.1	0.0	31,410.0	39,500.1	8,444.9	0.0	35,096.3	43,541.2
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>8,090.1</i>	<i>0.0</i>	<i>0.0</i>	<i>39,500.1</i>	<i>8,444.9</i>	<i>0.0</i>	<i>0.0</i>	<i>43,541.2</i>

V4: Vote Unfunded Outputs for 2012/13 and the Medium Term

This section sets the outputs which the vote will not be able to achieve in 2012/13 and the medium given proposed funding allocations.

1. Salaries and Wages; Additional support by Government up to at least 50% of the salary bill of 22.81bn. This translates into shs 11.823bn. Currently the Government is contributing 3.288bn of the wage bill. This will release 7bn which will go towards to the constrained areas of research and publications, staff development more especially at PhD level; library textbooks and subscriptions, specialised machinery and equipment and teaching aides. 2. Infrastructural Development; To expand and upgrade of the core ICT network infrastructure, increase the band width for fast and more operation efficiency. This is expected to be catered for under the ADB V Project (HEST). 3. Internship costs amounting to 0.300bn to facilitate the process of having all Government sponsored students carry out internship as per the current regulations that affect all students. Attachment period is three months and this will cover supervision, study materials and equipment, transport and meals. 4. Staff Development; Staff at postgraduate level and PhD are a necessity in advancement of research quality and curriculum improvement for all programs run by MUBS. We request Government to provide 0.45bn as a contribution towards the 45 students scheduled for PhD for FY 2012/13. 5. In line with the Sector policy to improve access, the School operates Study Centres at Arua, Jinja and Mbarara and runs both undergraduate and graduate programs. They are still young, yet with potential and lack adequate funding of shs. 1.756bn for FY 2012/13, which the School requests Government to provide funding.

Table V4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2012/13:	Justification of Requirement for Additional Outputs and Funding
<p><i>Vote Function: 0701 Delivery of Tertiary Education</i></p> <p>Output: 0751 01 Teaching and Training</p> <p><i>US\$ Bn: 0.075</i></p> <p>Phd Staff Development, Field Attachment</p>	<p>Staff at PhD level are a necessity in advancement of research, quality and curriculum improvement for all programs; 0.45bn. Students field attachment is an improvement of hands on skills through internship. Attachment period is three months and shs. 0.300bn is required to cover supervision, study materials and equipment, transport and meals for the period of attachment.</p>
<p>Output: 0751 02 Research, Consultancy and Publications</p> <p><i>US\$ Bn: 0.600</i></p> <p>Funding Joint Research and publications</p>	<p>Additional funding is necessary to carry out adequate research and disseminate the findings in the key areas of Business and Management.</p>
<p>Output: 0751 03 Outreach</p> <p><i>US\$ Bn: 1.800</i></p>	<p>In line with the Sector policy to improve on access, the School operates Study Centres at Arua, Jinja and Mbarara and runs both undergraduate and graduate programs. They are still young yet with potential and lack adequate funding of 1.756bn for FY 2012/13 which the School requests Government to provide funding.</p>
<p>Output: 0751 72 Government Buildings and Administrative Infrastructure</p> <p><i>US\$ Bn: 3.930</i></p> <p>Construction of lecture halls</p>	<p>Expansion of lecture space, more office space and improve on the learning environment and quality</p>
<p>Output: 0751 76 Purchase of Office and ICT Equipment, including Software</p> <p><i>US\$ Bn: 0.250</i></p> <p>Internet Connectivity,</p>	<p>ICT has become a necessity in all operations of Universities yet it is expensive and costly to provide adequate computers, network services, online libraries, information system access, software and licenses to students and staff</p>
<p>Output: 0751 77 Purchase of Specialised Machinery & Equipment</p>	

Vote: 138 Makerere University Business School

Vote Summary

Additional Requirements for Funding and Outputs in 2012/13:	Justification of Requirement for Additional Outputs and Funding
UShs Bn: 0.140 Teaching equipment and facilities	To facilitate delivery methods for teaching on all programs including StudyCentres (LCDs, laptops, whiteboards, PAS, etc)
Output: 0751 81 Lecture Room construction and rehabilitation (Universities) UShs Bn: 5.500 Lecture Halls	The School requires 5bn for FY 2012/13 for Lecture Halls phase one with sitting capacity of 1,500 students already approved in the Master Plan.

V5: Vote Cross-Cutting Policy and Other Budgetary Issues

This section discusses how the vote's plans will address and respond to the cross-cutting policy, issues of gender and equity; HIV/AIDS; and the Environment, and other budgetary issues such as Arrears and NTR..

(i) Cross-cutting Policy Issues

(i) Gender and Equity

MUBS is an equal opportunity employer with 451 males representing 58% and 326 females at 42% total 776 staff.

For Government sponsored students, male represent 458 out of 1,207 with 38% and female 749 at 62%. Private students; male represent 4,945 at 45% while female are 5,981 at 55%. International students population is at 496 representing 4% overall. Overall student population is Male 5,705 at 45% and female 6,924 at 55%

(ii) HIV/AIDS

An HIV policy is in place for both students and staff. Counselling services are available at the School Health Services Centre. Trainings on HIV/AIDS are also conducted for both staff and students. MUBS has an understanding with JCRC to treat staff and students free of charge.

(iii) Environment

1. Corporate Social Responsibility (CSR); MUBS is a member of the Institute of Corporate Governance of Uganda. Teaching and examinations have continued to be conducted at Luzira Prison for inmates since AY 2009/10 for diploma and certificate programs. A collaboration with DED to develop a course on CSR is still on-going. 2. Strengthening of the Alumni Association to enable appropriate feedback and improvement of operations and also tap into probable support from these members as far as core activities of the School are concerned. 3. MUBS has set up an advisory board which includes members from the public to enable us work hand in hand to improve our programs, get feedback on how our students are performing and also in raising funds.

(ii) Payment Arrears Outstanding for the Vote

(iii) Non Tax Revenue Collections

Source of NTR	UShs Bn	2010/11 Actual	2011/12 Budget	2011/12 Prel Actual	2012/13 Projected
Library Fees		0.220	0.274	0.257	0.277
Bank Loan		0.000	0.000		0.000
Computer fees			0.676	0.628	0.774
Others		1.578	2.371	0.893	1.215
Students Internship/Field Attachment		0.516	0.481	0.192	2.349
Research Fees		0.094	0.122	0.111	0.152
Development Fees		1.074	1.107	1.459	1.110
Registration Fees		1.079	1.377	1.533	1.131
Examination Fees		1.132	1.610	1.431	1.357
Tuition Fees		10.850	24.068	16.909	26.731
Total:		16.543	32.086	23.413	35.096

Revenue to be collected for FY 2012/13 is forecasted to be 35.096bn NTR. The student numbers are expected to be

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Vote Summary

16,362 including Government sponsored students totalling to 1,300. The NTR collected will supplement Government subvention in areas of teaching and training, research and publications, students welfare, administration and support services, guild services, subscription to research and international organisations, buildings and other structures, purchase of land for the study centres at Jinja, Mbarara and Arua, vehicles and other transport equipment, office and IT equipment, machinery & equipment, furniture and fixtures.

Vote: 138 Makerere University Business School

MPS Annex 1: Vote Function Profiles, Medium Term Plans and Annual Budget Allocations

Vote Function: 07 51 Delivery of Tertiary Education

Vote Function Profile

Responsible Officer: The Principal

Services: To provide high quality programmes in volume and high value markets of Business and Management Education Programmes at the Diploma, undergraduate and Postgraduate levels in the country.

To develop programmes that are responsive to market needs and satisfy customer requirements and developments of high qualified and motivated staff.

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
01 Administration	The Principal
Development Projects	
0896 Support to MUBS Infrastructural Dev't	The Principal

Medium Term Vote Function Plans

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Releases Prel.	MTEF Projections		
				2012/13	2013/14	2014/15
Vote Function:0751 Delivery of Tertiary Education						
Output: 07 5101 Teaching and Training						
No. of registered students in diplomas, degrees, masters & PhD programs	N/A	14800	4567	16362	17021	18251
Output: 07 5104 Students' Welfare						
No. of students provided with welfare, feeding and accommodation	N/A	1240	300	1240	1240	1240
Output: 07 5180 Construction and rehabilitation of learning facilities (Universities)						
No. of Science blocks/Laboratories rehabilitated	N/A	N/A	0			
No. of Science blocks/Laboratories constructed	N/A	N/A	0			
No. of Libraries Rehabilitated	N/A	N/A	0			
No. of Libraries Constructed	N/A	N/A	1	1		
No. of computer rooms rehabilitated	N/A	N/A	0			
No. of computer rooms constructed	N/A	N/A	0			
Output: 07 5181 Lecture Room construction and rehabilitation (Universities)						
No. of lecture rooms rehabilitated	N/A	N/A	0			
No. of lecture rooms constructed	N/A	2	0	2	2	2
Output: 07 5182 Construction and Rehabilitation of Accomodation Facilities						
No. of student dormitories rehabilitated	N/A	N/A	0			

Section B - Details - Vote 138 - Vote Function 0751

Vote: 138 Makerere University Business School

MPS Annex 1: Vote Function Profiles, Medium Term Plans and Annual Budget Allocations

Vote Function: 07 51 Delivery of Tertiary Education

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Releases Prel.	MTEF Projections		
				2012/13	2013/14	2014/15
No. of student dormitories constructed	N/A	N/A	0			
No. of residential staff houses rehabilitated	N/A	N/A	0			
No. of residential staff houses constructed	N/A	N/A	0			
Output: 07 5184 Campus based construction and rehabilitation (walkways, plumbing, other)						
No. of campus based infrastructure developments undertaken	N/A	N/A	0			
Vote Function Cost (US\$ bn)	7.856	39.500	24.423	43.541	48.235	51.477

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Output Indicators and Cost	2010/11 Outturn	2011/12 Approved Budget	Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
<i>Outputs Provided</i>						
07 5101 Teaching and Training	2.079	4.821	4.868	3.990	5.291	0.500
07 5102 Research, Consultancy and Publications	.000	0.700	0.700	0.712	0.768	0.900
07 5104 Students' Welfare	1.629	1.749	1.749	1.749	1.919	1.900
07 5105 Administration and Support Services	8.882	25.324	25.419	30.873	32.676	41.206
<i>Outputs Funded</i>						
07 5151 Guild Services	.000	0.426	0.426	0.473	0.467	0.490
07 5152 Subscriptions to Research and International Organisations	.000	0.044	0.044	0.039	0.048	0.050
<i>Capital Purchases</i>						
07 5171 Acquisition of Land by Government	.000	0.180	0.180	0.211	0.198	0.213
07 5172 Government Buildings and Administrative Infrastructure	3.966	4.175	5.549	3.776	4.582	3.799
07 5175 Purchase of Motor Vehicles and Other Transport Equipment	.000	0.304	0.609	0.310	0.334	0.366
07 5176 Purchase of Office and ICT Equipment, including Software	.000	0.700	1.400	0.798	0.768	0.800
07 5177 Purchase of Specialised Machinery & Equipment	.000	0.302	0.604	0.180	0.331	0.353
07 5178 Purchase of Office and Residential Furniture and Fittings	.000	0.776	1.552	0.431	0.852	0.900
Total VF Cost (US\$ Bn)	2.079	39.500	40.299	43.541	48.235	51.477

* Excluding Taxes and Arrears

Vote: 138 Makerere University Business School

MPS Annex 1: Vote Function Profiles, Medium Term Plans and Annual Budget Allocations

Vote Function: 07 51 Delivery of Tertiary Education

Specific 2012/13 Actions and Medium Term Strategy to Improve Vote Function Performance

2011/12 Planned Actions:	2011/12 Actions:	2012/13 Planned Actions:	MT Strategy:
<i>VF Performance Issue:</i>			
<i>VF Performance Issue: ICT infrastructure</i>			
Lobby Government for additional support for ICT and inclusion in the National Backbone programme.	Lobby Government for additional support for ICT and inclusion in the National Backbone programme.	ADB V Project to be implemented and MUBS to benefit both from Capital and ICT Infrastructures	ADB V Project to be implemented and MUBS to benefit both from Capital and ICT Infrastructures
<i>VF Performance Issue: Legal Status of MUBS</i>			
MoES to give guidance	Have kept in touch with the Min. of Education and Social Service Committee of Parliament on the matter.	MoES to give guidance	MoES to give guidance

Summary of 2012/13 Vote Function Outputs and Budget Estimates

Proposed 2012/13 Budget Projections by Project and Programme (US\$ Million):

Recurrent Budget Estimates	2011/12 Approved Budget				2012/13 Proposed Budget			
	Wage	Non-Wage	NTR	Total	Wage	Non-Wage	NTR	Total
01 Administration	2,961.0	2,329.1	27,773.0	33,063.1	3,287.7	2,357.3	32,191.0	37,835.9
Total Recurrent Budget Estimates for VF	2,961.0	2,329.1	27,773.0	33,063.1	3,287.7	2,357.3	32,191.0	37,835.9
Development Budget Estimates	GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total
0896 Support to MUBS Infrastructural Dev't	2,800.0	0.0	3,637.0	6,437.0	2,800.0	0.0	2,905.3	5,705.3
Total Development Budget Estimates for VF	2,800.0	0.0	3,637.0	6,437.0	2,800.0	0.0	2,905.3	5,705.3
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 0751	8,090.1	0.0	31,410.0	39,500.1	8,444.9	0.0	35,096.3	43,541.2
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>8,090.1</i>	<i>0.0</i>	<i>0.0</i>	<i>39,500.1</i>	<i>8,444.9</i>	<i>0.0</i>	<i>0.0</i>	<i>43,541.2</i>

2012/13 Draft Budget Estimates by Output and Item:

Million Uganda Shillings	2011/12 Approved Budget				2012/13 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Employees, Goods and Services (Outputs Provided)	5,290	0	27,303	32,593	5,645	0	31,678	37,323
075101 Teaching and Training	107	0	4,714	4,821	12	0	3,977	3,990
<i>Description of Planned Outputs:</i>	To admit, register, teach, examine studs: Govt 1300, Private 13500; Total 14800. Graduate masters 300, bach. 3,300, Dips 2000, Total 5600. Purchase 5000 textbooks. Provide for staff developot programs: Phd 30, masters 80, Bachelors 20, Diplomas 10. Wkshps 16				To admit, register, teach, examine studs: Govt 1300, Private 15062; Total 16362. Graduate masters 300, bach. 3,300, Dips 2000, Total 5600. Purchase 5000 textbooks. Provide for staff developot programs: Phd 45, masters 80, Bachelors 20, Diplomas 10. Wkshps 16			
211103 Allowances	0	0	3,229	3,229	0	0	2,185	2,185
221001 Advertising and Public Relations	0	0	78	78	0	0	178	178
221002 Workshops and Seminars	0	0	601	601	0	0	555	555
221003 Staff Training	27	0	515	542	8	0	704	712
221007 Books, Periodicals and Newspapers	80	0	291	371	4	0	356	360
075102 Research, Consultancy and Publications	0	0	700	700	0	0	712	712
<i>Description of Planned Outputs:</i>								
221007 Books, Periodicals and Newspapers	0	0	700	700	0	0	712	712

Section B - Details - Vote 138 - Vote Function 0751

Vote: 138 Makerere University Business School

MPS Annex 1: Vote Function Profiles, Medium Term Plans and Annual Budget Allocations

Vote Function: 07 51 Delivery of Tertiary Education

Million Uganda Shillings	2011/12 Approved Budget				2012/13 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
075104 Students' Welfare	1,347	0	402	1,749	1,617	0	133	1,749
<i>Description of Planned Outputs:</i>	Provide for studs welfare that includes LOAs, feeding and accommodation. Propose to pay LOA to 1,240 students.				Provide for studs welfare that includes LOAs, feeding and accommodation. Propose to pay LOA to 1,240 students.			
221010 Special Meals and Drinks	419	0	402	821	689	0	133	821
282103 Scholarships and related costs	928	0	0	928	928	0	0	928
075105 Administration and Support Services	3,836	0	21,488	25,324	4,016	0	26,857	30,873
<i>Description of Planned Outputs:</i>								
211101 General Staff Salaries	2,961	0	12,685	15,646	3,288	0	17,328	20,616
211103 Allowances	0	0	1,742	1,742	0	0	1,308	1,308
212101 Social Security Contributions (NSSF)	269	0	1,265	1,534	329	0	1,925	2,254
213001 Medical Expenses(To Employees)	0	0	250	250	0	0	180	180
221001 Advertising and Public Relations	9	0	130	139	0	0	140	140
221006 Commissions and Related Charges	0	0	612	612	0	0	683	683
221007 Books, Periodicals and Newspapers	0	0	125	125	0	0	94	94
221009 Welfare and Entertainment	20	0	275	295	0	0	397	397
221011 Printing, Stationery, Photocopying and Binding	0	0	1,105	1,105	0	0	1,016	1,016
221014 Bank Charges and other Bank related costs	15	0	10	25	10	0	8	18
222001 Telecommunications	35	0	547	582	5	0	521	526
223002 Rates	20	0	473	493	20	0	670	690
223005 Electricity	254	0	33	287	184	0	113	297
223006 Water	219	0	31	250	180	0	79	259
223007 Other Utilities- (fuel, gas, f	9	0	20	29	0	0	25	25
224002 General Supply of Goods and Services	0	0	320	320	0	0	307	307
225001 Consultancy Services- Short-term	0	0	100	100	0	0	162	162
226001 Insurances	0	0	200	200	0	0	180	180
227001 Travel Inland	0	0	150	150	0	0	190	190
227002 Travel Abroad	0	0	762	762	0	0	856	856
227004 Fuel, Lubricants and Oils	25	0	583	608	0	0	630	630
282101 Donations	0	0	71	71	0	0	45	45
Grants, Transfers and Subsidies (Outputs Funded)	0	0	470	470	0	0	513	513
075151 Guild Services	0	0	426	426	0	0	473	473
<i>Description of Planned Outputs:</i>								
263104 Transfers to other gov't units(current)	0	0	426	426	0	0	473	473
075152 Subscriptions to Research and International Organ	0	0	44	44	0	0	39	39
<i>Description of Planned Outputs:</i>								
262101 Contributions to International Organisations (Curren	0	0	44	44	0	0	39	39
Investment (Capital Purchases)	2,800	0	3,637	6,437	2,800	0	2,905	5,705
075171 Acquisition of Land by Government	0	0	180	180	0	0	211	211
<i>Description of Planned Outputs:</i>								
311101 Land	0	0	180	180	0	0	211	211
075172 Government Buildings and Administrative Infrast	2,800	0	1,375	4,175	2,800	0	976	3,776
<i>Description of Planned Outputs:</i>								
231001 Non-Residential Buildings	2,800	0	1,375	4,175	2,800	0	976	3,776
075175 Purchase of Motor Vehicles and Other Transport	0	0	304	304	0	0	310	310
<i>Description of Planned Outputs:</i>								
231004 Transport Equipment	0	0	304	304	0	0	310	310
075176 Purchase of Office and ICT Equipment, including	0	0	700	700	0	0	798	798
<i>Description of Planned Outputs:</i>								

Section B - Details - Vote 138 - Vote Function 0751

Vote: 138 Makerere University Business School

MPS Annex 1: Vote Function Profiles, Medium Term Plans and Annual Budget Allocations

Vote Function: 07 51 Delivery of Tertiary Education

Million Uganda Shillings	2011/12 Approved Budget				2012/13 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
231005 Machinery and Equipment	0	0	700	700	0	0	798	798
075177 Purchase of Specialised Machinery & Equipment	0	0	302	302	0	0	180	180
<i>Description of Planned Outputs:</i>								
231005 Machinery and Equipment	0	0	302	302	0	0	180	180
075178 Purchase of Office and Residential Furniture and	0	0	776	776	0	0	431	431
<i>Description of Planned Outputs:</i>								
231006 Furniture and Fixtures	0	0	776	776	0	0	431	431
Grand Total Vote 138	8,090	0	31,410	39,500	8,445	0	35,096	43,541
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>8,090</i>	<i>0</i>	<i>0</i>	<i>39,500</i>	<i>8,445</i>	<i>0</i>	<i>0</i>	<i>43,541</i>

Vote: 138 Makerere University Business School

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0751 Delivery of Tertiary Education

Programme 01 Administration

Programme Profile

Responsible Officer: The Principal

Objectives: 1. Offer relevant high quality academic programs responsive to market needs and graduate a higher number of students in a timely manner. 2. Undertake and supervise research for both staff and students so as to develop scholars, promote knowledge and promote scholarship. 3. Ensure availability of high calibre staff that are highly motivated and dedicated and contribute to the School Goals. 4. Acquire and maintain internet connectivity and digitise academic and administrative activities. 5. Provide ideal facilities conducive for students to learn and staff to work matching world class standards. 6. Avail and propagate knowledge and encourage learning through the outreach strategy. 7. To continue with the gradual outsourcing of non core activities.

Outputs: These include the number of academic programs run; the number of students admitted and registered, examined and graduated; the number of Government sponsored students paid living Out Allowances (LOAs); staff attracted and retained; research undertaken; infrastructure maintained.

Workplan Outputs for 2011/12 and 2012/13

Project, Programme	2011/12		2012/13
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)

Vote: 138 Makerere University Business School

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0751 Delivery of Tertiary Education

Programme 01 Administration

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
07 51 01 Teaching and Training	<p>Admit & register students: Government 1,300 Private 13,500 Total 14,800</p> <p>Graduate students: Masters 300 Bachelors 3,300 Diplomas 2000 Total 5,600</p> <p>Staff development programmes: training for PHD: 30 Masters: 80 Bachelors: 20 Diplomas: 10</p> <p>6 Conferences, 16 workshops & Seminars</p> <p>5,000 textbooks & increase reference books by 20%.</p> <p>Conduct Industrial training and Field attachment to 5000 students</p> <p>Issue academic prizes to the best student per programme; 10</p>	<p>FOR Q3 Students registration online (EIS) for semester two is still going on.</p> <p>Students reported for semester two on January 28th 2012 and lectures begun on January 30th 2012; it will end on May 26th 2012.</p> <p>A total of 2,294 students graduated in January 2012 of which 225 were for masters programs; this translates into 51% representing females and 49% representing males.</p> <p>Results for semester one AY 2011/12 were released in February 2012</p> <p>Two sets of courseworks have so far been done and exams are scheduled to begin on May 7th 2012.</p> <p>Collaborative linkages with other Universities in the region and abroad have been taking place.</p> <p>Staff have continued to give progress academic reports for the programs of the School they enrolled for; Phd 41, masters 41, Professional Programs 13, Degrees 10, Diplomas 20 Total 125.</p> <p>The 1st ICT4 Africa Conference in collaboration with Louisiana University (USA) was held with about 50 international 30 local delegates attending.</p> <p>FOR Q1 & Q2</p> <p>A total of 14,520 students had registered by end of semester one of which 1,204 are Government sponosed and 13,316 private.</p> <p>First year students reported on August 13th and teaching commenced on August 22nd 2011.</p> <p>Results for semester 2 AY 2010/11 were released in July 2011.</p> <p>Students internship for first and</p>	<p>Admit & register students: Government 1,300 Private 15,062 Total 16,362</p> <p>Graduate students: Masters 300 Bachelors 3,300 Diplomas 2000 Total 5,600</p> <p>Staff development programmes: training for PHD: 45 Masters: 80 Bachelors: 20 Diplomas: 10</p> <p>6 Conferences, 16 workshops & Seminars</p> <p>5,000 textbooks & increase reference books by 20%.</p> <p>Conduct Industrial training and Field attachment to 5000 students</p> <p>Issue academic prizes to the best student per programme; 10</p>

Vote: 138 Makerere University Business School

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0751 Delivery of Tertiary Education

Programme 01 Administration

Project, Programme	2011/12		2012/13	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
		second year students was conducted during the recess term that ran from July to August 2011.		
		External Examiners analysed and evaluated students examinations scripts and program structures for all courses to ensure quality.		
		The following number of staff have enrolled for staff development programs; PhDs 41; Masters 41; Professional Programs 13; Degrees 10; Diplomas 20; Total 125.		
		Human Resource Training and Development was held for Administrative Assistants between July 21 to 22, 2011.		
Total	4,820,911	2,425,001	3,989,582	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>107,090</i>	<i>80,424</i>	<i>12,400</i>	
<i>NTR</i>	<i>4,713,821</i>	<i>2,344,578</i>	<i>3,977,182</i>	
07510 Students' Welfare	Students welfare to include Living Out Allowances (LOA's) to non resident Gov't sponsored students, feeding & accomodation to govt sponsored students :1300	FOR Q3 Since the students reported on January 28th 2012, some have still been submitting application forms for LOAs for semester two AY 2011/12. Feeding and accommodation in Berlin Hostels was provided to 261 students FOR Q1 & Q2 A total of 984 students were paid LOAs for semester one AY 2011/12. Feeding and accommodation in Berlin Hostels was provided to 261students.	Students welfare to include Living Out Allowances (LOA's) to non resident Gov't sponsored students, feeding & accomodation to govt sponsored students :1240	
Total	1,748,600	1,166,777	1,749,368	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>1,347,000</i>	<i>900,212</i>	<i>1,616,768</i>	
<i>NTR</i>	<i>401,600</i>	<i>266,566</i>	<i>132,600</i>	
GRAND TOTAL	6,569,511	3,591,778	5,738,950	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>1,454,090</i>	<i>980,635</i>	<i>1,629,168</i>	
<i>NTR</i>	<i>5,115,421</i>	<i>2,611,143</i>	<i>4,109,782</i>	

Vote: 138 Makerere University Business School

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0751 Delivery of Tertiary Education

Programme 01 Administration

Annual Workplan for 2012/13 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input		<i>UShs Thousand</i>
Output: 07 51 01 Teaching and Training			
Planned Outputs:			
Admit & register students: Government 1,300	Academic Prizes ()	1.0	2,520
Private 15,062	AIMC ()	1.0	54,000
Total 16,362	Alumni ()	1.0	121,500
Graduate students:	External Workshops ()	1.0	124,445
Masters 300	Field Attachment ()	1.0	792,900
Bachelors 3,300	Graduation activities ()	1.0	54,405
Diplomas 2000	Internal Workshops ()	1.0	287,697
Total 5,600	Linkages & Collaborations ()	1.0	46,516
Staff development programmes: training for PHD: 45	ORSEA ()	1.0	42,000
Masters: 80	Phd, masters, undergraduate courses for staff; ()	1.0	711,900
Bachelors: 20	Purchase of textbooks ()	1.0	360,000
Diplomas: 10	Teaching ()	1.0	1,276,995
6 Conferences, 16 workshops & Seminars	Teaching materials (food practicals) ()	1.0	114,705
5,000 textbooks & increase reference books by 20%.			
Conduct Industrial training and Field attachment to 5000 students			
Issue academic prizes to the best student per programme; 10			
Activities to Deliver Outputs:			
Receive applications & process admissions.			
Registration of admitted students.			
Program assessment, curriculum reviews.			
Conduct teaching, prepare time tables & conduct examinations , compile results, graduation preparations.			
Provide funds for staff development programmes: training for PHD			
Masters academic			
Admin			
Bachelors			
Diplomas			
Preparations for the workshops, Seminars & international conferences namely 13th AIMC, 5TH EC, 4TH ORSEA, IBAAD, CAPA:			
Communication to participants, holding of the events, review of the proceedings paper abstracts.			
Procurement of the textbooks supplier and reference textbooks			
	Total		3,989,582
	<i>Wage Recurrent</i>		<i>0</i>
	<i>Non Wage Recurrent</i>		<i>12,400</i>
	<i>NTR</i>		<i>3,977,182</i>

Vote: 138 Makerere University Business School

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0751 Delivery of Tertiary Education

Programme 01 Administration

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost <i>US\$ Thousand</i>
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Output: 07 5102 Research, Consultancy and Publications

Planned Outputs:

Research at all Faculties with a minimum of 120 research topics.

Academic Research Seminars.8

Expected publications to be done: 15

Research Conferences to be attended: 20

Activities to Deliver Outputs:

Hold research committee meetings to approve research proposals & budgets for funding, review & editing of research papers for publications.

Staff justify their Academic research findings at research seminars.

Call for papers to be present at research academic seminars.

Recognition of Staff who have excelled in Research findings publications and grants

Inputs

Innovation Centre (shs)

Publications (shs)

Research (shs)

Quantity	Cost
1.0	100,000
1.0	100,000
1.0	511,600
Total	711,600
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>
<i>NTR</i>	<i>711,600</i>

Output: 07 5104 Students' Welfare

Planned Outputs:

Students welfare to include Living Out Allowances (LOA's) to non resident Gov't sponsored students, feeding & accommodation to govt sponsored students :1240

Activities to Deliver Outputs:

Students pick and fill in forms for LOAs, Establish the number of non resident government sponsored students for paying LOA per semester, preparation of their bank payment schedules. Preparation of reports on paid out LOAs per semester;

Identify and count students residing in Berlin Hostels

Inputs

Feeding Students (students)

Living Out Allowances (students)

Quantity	Cost
0.9	821,268
1.0	928,100
Total	1,749,368
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>1,616,768</i>
<i>NTR</i>	<i>132,600</i>

Vote: 138 Makerere University Business School

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0751 Delivery of Tertiary Education

Programme 01 Administration

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	<i>US\$ Thousand</i>	
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Output: 07 5105 Administration and Support Services

Planned Outputs:

Provide for staff remunerations;
Academic 450
Admin 150
Support 350; Total 950

Continue to facilitate & maintain the smooth running of the School's operational activities at Faculties & Departments.

Activities to Deliver Outputs:

Establish staff levels, staff evaluation & appraisal, updating payroll monthly, continuous staff training, pay staff salaries & emoluments, conduct interviews, recruitment of staff.
Provision of routine & administrative support to all activities that include Utilities, office requirements, meetings, insurance, rent & property rates, advertisements & promotions.

Inputs

	Quantity	Cost
Permanent staff (Person Years)	1,900.0	22,810,371
Advertising, promotions, guest lectures (shs)	1.0	140,077
Bank Charges (shs)	0.7	18,000
Cleaning supplies, security items, etc (shs)	1.0	306,604
Communication and Telephone services (shs)	1.0	525,744
Corporate Social Responsibility (shs)	1.0	45,000
Drugs (shs)	1.0	180,000
Electricity & lighting costs (shs)	1.0	297,045
Entertainment (shs)	1.0	201,597
Fuel, lubricants, oils (shs)	1.0	630,407
Insurance of vehicles, equipment, etc (shs)	1.0	20,000
Meetings of Committees, Council related costs (shs)	1.0	682,594
Newspapers (shs)	1.0	94,174
Office Requirements (shs)	1.0	566,871
Other Allowances (shs)	1.0	1,308,381
Other Utilities (gas, briquettes) (shs)	1.0	25,100
Printing & Photocopying (shs)	1.0	449,098
Professional services (short term) (shs)	1.0	162,000
Rates, rent, conservancy & service charges (shs)	1.0	689,995
Social Contributions for staff (shs)	1.2	329,000
Social Contributions for staff - top up (shs)	1.0	1,925,369
Staff Welfare, ceremonies, staff sports (shs)	1.0	195,300
Transport inland (shs)	1.0	189,581
Travel abroad (shs)	1.0	856,016
Water (shs)	1.0	258,750
Workmans Compensation (shs)	1.0	160,000

Total **30,872,704**

Wage Recurrent **3,287,682**

Non Wage Recurrent **728,085**

NTR **26,856,937**

Output: 07 5151 Guild Services

Planned Outputs:

Guild & sports activities, chaplaincy & Mullah's activities, Career Guidance & counselling to Govt and private students totalling to 16,362

Career Guidance activities to include Practical Skills Development Programs to 3rd year students (3,500)

Activities to Deliver Outputs:

Draw up guild & sports events timetables, Chaplaincy & Mullah's activities, career guidance & counselling sessions.

Conduct Practical Skills Development Programs for finalist for all undergraduate programs in semester one and two.

Grant or Transfer

	Cost
Contri. To Guild, Sports, counseling, Chaplaincy & Mullah activities	340,335
Career Guidance activities and skills development programs	132,840

Total **473,175**

Wage Recurrent **0**

Non Wage Recurrent **0**

NTR **473,175**

Vote: 138 Makerere University Business School

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0751 Delivery of Tertiary Education

Programme 01 Administration

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	UShs Thousand
Output: 07 5152 Subscriptions to Research and International Organisations		
<i>Planned Outputs:</i>	<i>Grant or Transfer</i>	<i>Cost</i>
Renewal of subscriptions and membership to local and international journals, periodicals	local and international subscriptions to include the following: SIDA projects, RENU,CAPA,AAPAM,CUUL,ULA,British Council, Ug. Debt Network, Economist,IFS,ICG,ACCA	39,483
<i>Activities to Deliver Outputs:</i>		
Renewal of subscriptions annually, per semester, quarterly reports on subscriptions made.		
	Total	39,483
	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>
	<i>NTR</i>	<i>39,483</i>
	GRAND TOTAL	37,835,912
	<i>Wage Recurrent</i>	<i>3,287,682</i>
	<i>Non Wage Recurrent</i>	<i>2,357,253</i>
	<i>NTR</i>	<i>32,190,977</i>

Project 0896 Support to MUBS Infrastructural Dev't

Project Profile

Responsible Officer: The Principal

Objectives: Background: The proposal for the construction of a Library facility was made against the background that MUBS was upgraded without corresponding facilities. After the merger, the students population increased from 3,000 to over 12,000 and the calibre of students also changed drastically from Diploma, Degree and Postgraduate up to PhDs. Thus the drastic change in the number and calibre of students call for upgrading of teaching and learning facilities. The overall project objective is to improve the teaching and learning environment through the provision of a well equipped and furnished library facility and construct a modern and spacious library structure equipped and furnished with new information technologies which will offer to the users more flexibility in accessing the expanding universe of information. Specific Objectives: 1. To safeguard and provide access to the information materials that support the curricular and research needs of the students and staff of MUBS by making available published, unpublished, and electronic documents that comprise of current and retrospective knowledge. 2. Provide reading materials, library facilities and environment the users and staff need to do their work, and space to house the growing collections. 3. Avail reading space for staff and students of the Business School with a sitting capacity of 6,000 students occupying an area of 8,800sq.m. of building and an extra 694.5sq.m. in external works that include parking and landscaped lawns.

Outputs: These include Acquisition of land at the MUBS Centres: Arua, Jinja and Mbarara; Maintenance and repair of Government Buildings and Administrative Infrastructure at Nakawa main campus, Bugolobi Annex and at the Study Centres, Purchase of Motor Vehicles and other transport equipment, purchase of office and ICT equipment including software, purchase of specialised machinery and equipment, purchase of office and residential furniture and fittings.

Start Date: 7/1/2012 *Projected End Date:* 6/30/2013

Vote: 138 Makerere University Business School

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0751 Delivery of Tertiary Education

Project 0896 Support to MUBS Infrastructural Dev't

Annual Workplan for 2012/13 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost UShs Thousand
Output: 07 5171 Acquisition of Land by Government			
Planned Outputs:	Inputs		
Land purchase at the Study Centres	Purchase of land at the Study Centres (shs)	1.0	210,600
Activities to Deliver Outputs:			
Identification of locations and sizes of land; Procurement of land; Written sale agreements for land by both land lord and the School; Land Valuation Reports by Qualified Land Surveyors; Release of land titles from Ministry of Lands			
	Total		210,600
	<i>GoU Development</i>		<i>0</i>
	<i>Donor Development</i>		<i>0</i>
	<i>NTR</i>		<i>210,600</i>
Output: 07 5172 Government Buildings and Administrative Infrastructure			
Planned Outputs:	Inputs		
Payment for new library certificates;	Payment for new library certificates (certificates)	1.0	2,800,000
Building maintenance of the infrastructure and compound maintenance at main campus, Bugolobi Annex and the three Study Centres	maintenance of buildings & other structures (shs)	1.0	975,513
Activities to Deliver Outputs:			
Payment of contractors construction certificates, lecture space improvement, preparation of reports.			
Building maintenance of the infrastructure and compound maintenance at main campus & Bugolobi annex and Study Centres at Arua, Jinja & Mbarara to be done.			
	Total		3,775,513
	<i>GoU Development</i>		<i>2,800,000</i>
	<i>Donor Development</i>		<i>0</i>
	<i>NTR</i>		<i>975,513</i>
Output: 07 5175 Purchase of Motor Vehicles and Other Transport Equipment			
Planned Outputs:	Inputs		
Purchase of vehicles;	Purchase of vehicles (cars)	1.0	270,000
Maintenance of pool vehicles, buses, motorcycles, lorry	Maintenance of poolvehicles,lorry,bus,motor cycles (vehicles)	1.0	40,005
Activities to Deliver Outputs:			
Vehicle specifications from user depts, Advertising for the supply of vehicles, Issue of LPO to the best bidder and supply of vehicles			
Maintenance of pool vehicles, buses, motorcycles through regular vehicle servicing.			
	Total		310,005
	<i>GoU Development</i>		<i>0</i>
	<i>Donor Development</i>		<i>0</i>
	<i>NTR</i>		<i>310,005</i>

Vote: 138 Makerere University Business School

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0751 Delivery of Tertiary Education

Project 0896 Support to MUBS Infrastructural Dev't

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost <i>UShs Thousand</i>
Output: 07 5176 Purchase of Office and ICT Equipment, including Software			
Planned Outputs:	Inputs	Quantity	Cost
Purchase of office equipment, cabinets, teaching software, anti virus softwares, computers & IT accessories, printers, LAN expansion, maintenance of internet, thin clients, UPS.	Purchase of office & IT equipment, software (shs)	1.0	797,557
Activities to Deliver Outputs:			
Procurement of service providers for office and ICT equipment, procurement plans from User Departments,			
	Total		797,557
	<i>GoU Development</i>		<i>0</i>
	<i>Donor Development</i>		<i>0</i>
	<i>NTR</i>		<i>797,557</i>
Output: 07 5177 Purchase of Specialised Machinery & Equipment			
Planned Outputs:	Inputs	Quantity	Cost
Purchase and maintenance of machinery for kitchen, Health care Centre, exam strong room machines, type writers, Faculty photocopiers, Teaching aides and white boards.	Specialised machinery & equip/teaching equip (equipment)	1.0	180,390
Activities to Deliver Outputs:			
Purchase & maintenance of machinery for kitchen, health care centre, exam strong room machine, teaching aides, Photocopiers; procurement of service providers; procurement plans from user Departments			
	Total		180,390
	<i>GoU Development</i>		<i>0</i>
	<i>Donor Development</i>		<i>0</i>
	<i>NTR</i>		<i>180,390</i>
Output: 07 5178 Purchase of Office and Residential Furniture and Fittings			
Planned Outputs:	Inputs	Quantity	Cost
Purchase of office furniture and fittings for the New Library, lecture hall benches, chairs, tables, desks, shelves, computer tables, workstations.	Office Furniture & Fittings (shs)	1.0	431,212
Activities to Deliver Outputs:			
Purchase of office furniture and fittings for the New Library, lecture hall benches, tables, chairs, tables. Reports on procured furniture and fittings; Receiving procurement plans from user Departments.			
	Total		431,212
	<i>GoU Development</i>		<i>0</i>
	<i>Donor Development</i>		<i>0</i>
	<i>NTR</i>		<i>431,212</i>
	GRAND TOTAL		5,705,278
	<i>GoU Development</i>		<i>2,800,000</i>
	<i>Donor Development</i>		<i>0</i>
	<i>NTR</i>		<i>2,905,278</i>

Vote: 139 Kyambogo University

Vote Summary

VI: Vote Overview

This section sets out the Vote Mission, Strategic Objectives, and provides a description of the vote's services

(i) Snapshot of Medium Term Budget Allocations

Table V1 below summarises the Medium Term Budget allocations for the Vote:

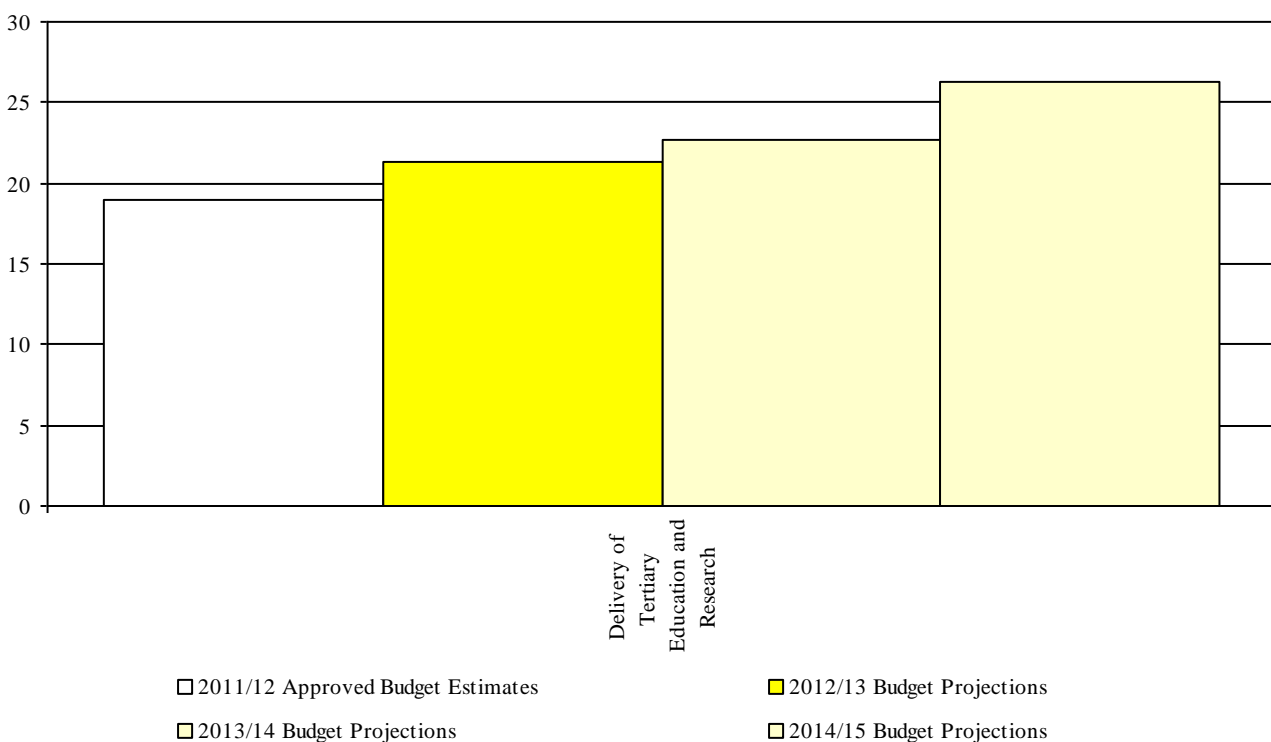
Table V1.1: Overview of Vote Expenditures (UShs Billion)

(i) Excluding Arrears, Taxes	2010/11 Outturn	2011/12		MTEF Budget Projections		
		Approved Budget	Releases	2012/13	2013/14	2014/15
Recurrent Wage	11.653	11.653	8.740	14.458	15.615	18.363
Recurrent Non Wage	11.311	7.103	4.954	6.660	6.860	7.683
Development GoU	-4.744	0.223	0.167	0.223	0.234	0.262
Development Donor	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	18.187	18.979	13.861	21.341	22.709	26.308
Total GoU+Donor (MTEF)	18.187	18.979	13.861	21.341	22.709	26.308
(ii) Arrears	5.000	0.000	0.000	0.000	N/A	N/A
and Taxes Taxes**	0.033	0.200	0.000	0.200	N/A	N/A
Total Budget	23.220	19.179	13.861	21.541	N/A	N/A
(iii) Non Tax Revenue	0.000	50.737	26.941	53.789	0.000	0.000
Grand Total	23.220	69.916	40.801	75.330	N/A	N/A
Excluding Taxes, Arrears	18.187	69.716	40.801	75.130	22.709	26.308

** Non VAT taxes on capital expenditure

The chart below shows total funding allocations to the Vote by Vote Function over the medium term:

Chart V1.1: Medium Term Budget Projections by Vote Function (UShs Bn, Excluding Taxes, Arrears)



Vote: 139 Kyambogo University

Vote Summary

(ii) Vote Mission Statement

The Vote's Mission Statement is:

To advance and promote knowledge and development of skills in Science, Technology and Education; and in such other fields having regard to quality, equity, progress and transformation of society

(iii) Key Sector Outputs which Contribute to Sector Outcomes

The table below sets out the vote functions and outputs delivered by the vote which the sector considers as contributing most to priority sector outcomes.

Table V1.2: Sector Outcomes, Vote Functions and Key Outputs

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Improved quality and relevancy of education at all levels</i>	<i>Improved equitable access to education</i>	<i>Improved effectiveness and efficiency in delivery of the education services</i>
Vote Function: 07 51 Delivery of Tertiary Education		
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>
<i>Outputs Provided</i>	<i>Outputs Provided</i>	None
075101 Teaching and Training	075103 Outreach 075104 Students' Welfare <i>Capital Purchases</i> 075180 Construction and rehabilitation of learning facilities (Universities) 075181 Lecture Room construction and rehabilitation (Universities) 075182 Construction and Rehabilitation of Accommodation Facilities 075184 Campus based construction and rehabilitation (walkways, plumbing, other)	

V2: Past Vote Performance and Medium Term Plans

This section describes past and future vote performance, in terms of key vote outputs and plans to address sector policy implementation issues.

(i) Past and Future Planned Vote Outputs

2010/11 Performance

A total of 20,000 students received curriculum instructions and completed their first semester for 2010/11, 6 research report produced, 80 computers acquired, fully catered for the welfare of 2,700 government sponsored students, 65 staff were sponsored for training, a generator house was built at Ugx 5.5 million, Ramps constructed at Ugx 3.3 million, the NPT computer laboratory construction completed, renovation and conversion of residential houses to form lecture rooms, and offices at a total cost of Ugx 252 million. Offered medical services to 600 people in the surrounding community.

Preliminary 2011/12 Performance

A total of 24,000 students received curriculum instructions and completed their first semester for 2011/12, 20 research reports approved, fully catered for the welfare of 3000 government students, 7500 students graduated, 450 people reached in the community, guild services supported.

Table V2.1: Past and 2012/13 Key Vote Outputs*

<i>Vote, Vote Function Key Output</i>	<i>Approved Budget and Planned outputs</i>	<i>2011/12 Releases and Preliminary Achievements</i>	<i>2012/13 Proposed Budget and Planned Outputs</i>
Vote: 139 Kyambogo University			
Vote Function: 0751 Delivery of Tertiary Education			
Output: 075101	Teaching and Training		

Vote: 139 Kyambogo University

Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Releases and Preliminary Achievements	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	23,000 students to be admitted, 80 staff to be trained in further studies, 10,000 students to graduate at the end of the academic year.	23,000 students to be admitted, 50 staff have been trained in further studies, 7500 students were graduated.	24,000 students to be admitted, 80 staff to be trained in further studies, 8000 students to be graduated.
<i>Performance Indicators:</i>			
Programmes offered		125	125
No. of graduated students		5000	7600
<i>Output Cost: US\$ Bn:</i>	18.851	<i>US\$ Bn:</i> 11.983	<i>US\$ Bn:</i> 23.260
<i>Output Cost Excluding Donor US\$ Bn:</i>	18.851	<i>US\$ Bn:</i> 4.785	
Output: 075103	Outreach		
<i>Description of Outputs:</i>	600 people to be reached in the community	450 people reached	700 people to be reached in the community
<i>Performance Indicators:</i>			
No. of children assessed with HIV induced child labour		40	20
No. of disability and special needs assessments for children undertaken		50	20
<i>Output Cost: US\$ Bn:</i>	0.137	<i>US\$ Bn:</i> 0.278	<i>US\$ Bn:</i> 0.255
<i>Output Cost Excluding Donor US\$ Bn:</i>	0.137	<i>US\$ Bn:</i> 0.063	
Output: 075104	Students' Welfare		
<i>Description of Outputs:</i>	4,000 government students to be attended to in terms of food, medical services and general upkeep, allowances	3,000 government students were attended to in terms of food, medical services and general upkeep, allowances	3,000 government students to be attended to in terms of food, medical services and general upkeep, allowances
<i>Performance Indicators:</i>			
No. of provided with welfare		2,900	3000
<i>Output Cost: US\$ Bn:</i>	2.355	<i>US\$ Bn:</i> 2.459	<i>US\$ Bn:</i> 2.990
<i>Output Cost Excluding Donor US\$ Bn:</i>	2.355	<i>US\$ Bn:</i> 0.822	
Vote Function Cost	US\$ Bn: 69.716	US\$ Bn: 40.749	US\$ Bn: 75.130
<i>VF Cost Excluding Donor</i>	<i>US\$ Bn:</i> 69.716	<i>US\$ Bn:</i> 40.749	
Cost of Vote Services:	US\$ Bn: 69.716	US\$ Bn: 40.749	US\$ Bn: 75.130
<i>Vote Cost Excluding Donor</i>	<i>US\$ Bn:</i> 69.716	<i>US\$ Bn:</i> 40.749	

* Excluding Taxes and Arrears

2012/13 Planned Outputs

To enroll 3000 government sponsored students, Completion of the Master plan, Acquisition of lecture room chairs & board room furniture, Roads resurfacing and walkways, construction of lecture blocks, rehabilitation of sanitary/sewerage/water system, procurement of a bus, 4 pickups, a water bowser

Table V2.2: Past and Medium Term Key Vote Output Indicators*

<i>Vote Function Key Output Indicators and Costs:</i>	2010/11 Outturn	2011/12		MTEF Projections		
		Approved Plan	Releases Prel.	2012/13	2013/14	2014/15
Vote: 139 Kyambogo University						
<i>Vote Function: 0751 Delivery of Tertiary Education</i>						
<i>Vote Function Cost (US\$ bn)</i>	18.187	69.716	40.749	75.130	22.709	26.308
<i>VF Cost Excluding Donor</i>	18.187	69.716	40.749			
Cost of Vote Services (US\$ Bn)	18.187	69.716	40.749	75.130	22.709	26.308
	18.187	69.716	40.749			

Medium Term Plans

Construction of a new Library block at a cost of Ugx 22 bn, 2 lecture theatres at a total cost of Ugx 28bn, replacement of asbestos roofs on buildings and pitching of flat roofs at a total cost of Ugx 16bn, Establishment of ICT backbone, networking, connectivity at a total cost of Ugx 7 billion,

Vote: 139 Kyambogo University

Vote Summary

(ii) Efficiency of Vote Budget Allocations

management will adhere to PPDA procedure for awarding contracts, proper accountability for any funds advanced to individuals, companies and contractors

Table V2.3: Allocations to Key Sector and Service Delivery Outputs over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2011/12	2012/13	2013/14	2014/15	2011/12	2012/13	2013/14	2014/15
Key Sector	21.3	26.5	6.9	7.9	30.6%	35.3%	30.3%	30.0%
Service Delivery	21.3	26.5	6.9	7.9	30.6%	35.3%	30.3%	30.0%

the assumption is that costs have increased due to inflation.

Table V2.4: Key Unit Costs of Services Provided and Services Funded (Shs '000)

Unit Cost Description	Actual 2010/11	Planned 2011/12	Actual 2011/12	Proposed 2012/13	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function: 0751 Delivery of Tertiary Education</i>					
Students	1,431,564	2,675,025			The unit cost is based on all the students in the University (government and private).
staff	4,075,389	7,333,590	4,523,709	5,245,669	We are projecting a 5% increase on the current wage bill and making a provision of Shs 6.3bn for increasing staffing levels to 50%. Funds shall be availed by the government. Target to attain 50% staff establishment filled

(iii) Vote Investment Plans

we have provided about Ugx 12 billion for capital development

Table V2.5: Allocations to Capital Investment over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2011/12	2012/13	2013/14	2014/15	2011/12	2012/13	2013/14	2014/15
Consumption Expenditure (Outputs Provided)	52.4	54.8	16.5	18.3	75.1%	72.9%	72.7%	69.6%
Grants and Subsidies (Outputs Funded)	5.7	4.6	2.0	2.8	8.2%	6.1%	8.9%	10.8%
Investment (Capital Purchases)	11.7	15.8	4.2	5.2	16.7%	21.0%	18.3%	19.6%
Grand Total	69.7	75.1	22.7	26.3	100.0%	100.0%	100.0%	100.0%

Continuation of construction of lecture blocks school of management \$ Vocational Ugx 1.1bn, science & education Ugx 1bn, arts Ugx 1bn, academic registrars Ugx 1bn, procurement of machinery and equipment Ugx 1.2bn, development of a master plan Ugx 1.2bn.

Table V2.6: Major Capital Investments

Project, Programme Vote Function Output <i>UShs Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Vote Function: 07 51 Delivery of Tertiary Education				
<i>Project 0369 Development of Kyambogo University</i>				
075172 Government Buildings and Administrative Infrastructure	Rehabilitate and convert buildings to lecture rooms, replace asbestos roofings, construct new lecture rooms, new senate building	Medical Center Renovated and handed over, renovation is being done for 2 staff houses, construction of lecture blocks and construction of water borne toilets under procurement process	Lecture block constructions for SOME&VOC, SCI&EDUC, ARTS&SOC, A/R, renovate and equip medical centre, construction of 5 waterborne toilets, rehabilitation of sanitary, sewage and water system and renovation of 2 staff houses	
Total	6,474,321	122,134	7,651,000	
<i>GoU Development</i>	<i>162,845</i>	<i>122,134</i>	<i>162,850</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>NTR</i>	<i>6,311,476</i>	<i>808,197</i>	<i>7,488,150</i>	

Vote: 139 Kyambogo University

Vote Summary

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
075173 Roads, Streets and Highways	Resurfacing of roads and walkways	Cavers crescent is under procurement process. Harlow walkway to be handled in the next quarter.	Resurfacing of cavers crescent, road work for mackey and walkway for Harlow	
Total	270,000	0	600,000	
<i>GoU Development</i>	0	0	0	
<i>Donor Development</i>	0	0	0	
<i>NTR</i>	270,000	40,582	600,000	
075175 Purchase of Motor Vehicles and Other Transport Equipment	Buy 2 buses for faculty of arts and school of management, 2 vans for faculty of education, 2 pool vehicles, 2 other vehicles for university officers	Contracts were awarded for the purchase of 2 station wagon a water bowser, 4 double cabin pickups,a 67 seater bus .Bids are under evaluation for the construction of yard and washing bay	Buy 2 station wagons, 4 Double cabin pickups, a 67 seater bus, water bowser, packing yard and washing bay	
Total	1,318,800	45,000	830,000	
<i>GoU Development</i>	260,000	45,000	260,000	
<i>Donor Development</i>	0	0	0	
<i>NTR</i>	1,058,800	405,646	570,000	
075177 Purchase of Specialised Machinery & Equipment	Procure computers, printers, photocopiers for 15 IGUs and medical equipments for medical centre	Procurement of computers ,printers ,photocopires for IGUs , medical equipments for medical center are under going procurement process	Procure computers, printers, photocopiers for 13 IGUs and medical equipments for medical centre	
Total	1,292,911	0	841,000	
<i>GoU Development</i>	0	0	0	
<i>Donor Development</i>	0	0	0	
<i>NTR</i>	1,292,911	371,394	841,000	
075179 Acquisition of Other Capital Assets		Inception report for the development of the master plan completed ,at survey and assesment stage, fencing off the university campus under procurement process	Continuation of development of the Master plan and fencing off the campus	
Total	1,241,347	0	5,704,743	
<i>GoU Development</i>	0	0	0	
<i>Donor Development</i>	0	0	0	
<i>NTR</i>	1,241,347	345,781	5,704,743	

(iv) Priority Vote Actions to Improve Sector Performance

management is enforcing user departments to initiate the procurement of their items in time.establishment of a project cordination unit to play an oversight role to project implementation.decentralistion of the micro procurement.develop a computerised financial management system.strengthen the directorate of planning to play the project cordination role

Table V2.7: Vote Actions to Improve Sector Performance

2011/12 Planned Actions:	2011/12 Actual Actions:	2012/13 Planned Actions:	MT Strategy:
Sector Outcome 1: Improved quality and relevancy of education at all levels			
Vote Function: 07 51 Delivery of Tertiary Education			
<i>VF Performance Issue: -Recruitment and retention of senior academic staff</i>			
Promote current staff and recruit new staff for the vaccant positions	From gov't we spent 9.2m for recruitment	contract awards	-Staff development though sponsorship for futher studies, supporting research activities,staff remuneration
Sector Outcome 3: Improved effectiveness and efficiency in delivery of the education services			
Vote Function: 07 51 Delivery of Tertiary Education			

Vote: 139 Kyambogo University

Vote Summary

2011/12 Planned Actions:	2011/12 Actual Actions:	2012/13 Planned Actions:	MT Strategy:
<i>VF Performance Issue: Acquisition of teaching equipment and instructional materials</i>			
Procure teaching materials and instructional materials at a cost of 1.4bn	1,080 lecture room chairs acquired at a cost of Ush. 83.4m, teaching and instructional materials acquired at a cost of Ush.156m	rehabilitation of 3 laboratories	-Ensuring budgetary provision and implementation, adhering to PPDA regulations
<i>VF Performance Issue: -Infrastructural development (ICT infrastructure, building lecture rooms and laboratories, road network)</i>			
Connecting internet to all offices in the senate building	Updating ICT policy document was completed. Survey of fibre optic network carried out. Lecture rooms space increased by 400 seats. Networked the main building, Faculty of Arts and Social Sciences. Walk ways were created and road resurfacing was done	contract awards	-Provision of funds and implementation in phases,

V3 Proposed Budget Allocations for 2012/13 and the Medium Term

This section sets out the proposed vote budget allocations for 2012/13 and the medium term, including major areas of expenditures and any notable changes in allocations.

Table V3.1: Past Outturns and Medium Term Projections by Vote Function*

	2010/11 Outturn	2011/12		MTEF Budget Projections		
		Appr. Budget	Releases	2012/13	2013/14	2014/15
Vote: 139 Kyambogo University						
0751 Delivery of Tertiary Education	18.187	69.716	40.749	75.130	22.709	26.308
Total for Vote:	18.187	69.716	40.749	75.130	22.709	26.308

(i) The Total Budget over the Medium Term

the allocation for 2012/2013 is about 70billion and may stretch to 82 billion in the medium term

(ii) The major expenditure allocations in the Vote for 2012/13

Teaching and training, allowances, general supply of goods and services, printing stationary photocopying and binding, grants to students

(iii) The major planned changes in resource allocations within the Vote for 2012/13

there will be an increase in allocations in students welfare due to increasing prices in food items,staffing because currently we are at 33% to meet the student demand,fencing to avert security threats.

Table V3.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs in 2012/13 from 2011/12 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
<i>Vote Function:0701 Delivery of Tertiary Education</i>	
Output: 0751 01 Teaching and Training US\$ Bn: 4.410	
Output: 0751 05 Administration and Support Services US\$ Bn: -2.472 The University is to recruit and promote staff to ensure that 50% of the staff establishment is in place	
Output: 0751 51 Guild services US\$ Bn: -1.806	
Output: 0751 76 Purchase of Office and ICT Equipment, including Software	

Vote: 139 Kyambogo University

Vote Summary

Changes in Budget Allocations and Outputs in 2012/13 from 2011/12 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
UShs Bn: -0.716 The University plans to maintain and upgrade the ICT equipment including the software to improve on the LAN connectivity	
Output: 0751 79 Acquisition of Other Capital Assets UShs Bn: 4.463 The University plans to acquire additional machines for practicals in the faculty of Engineering.	

Table V3.3: 2011/12 and 2012/13 Budget Allocations by Item

Million Uganda Shillings	2011/12 Approved Budget				2012/13 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output Class: Outputs Provided	18,045.1	0.0	34,317.7	52,362.8	20,442.1	0.0	34,357.8	54,799.8
211101 General Staff Salaries	11,653.1	0.0	16,278.9	27,932.0	14,458.3	0.0	0.0	14,458.3
211103 Allowances	707.6	0.0	5,616.9	6,324.4	757.6	0.0	20,991.9	21,749.5
212101 Social Security Contributions (NSSF)	1,165.3	0.0	1,627.9	2,793.2	1,329.8	0.0	640.5	1,970.3
212102 Pension for General Civil Service	57.0	0.0	0.0		57.0	0.0	10.0	67.0
213001 Medical Expenses(To Employees)	40.0	0.0	101.5	141.5	40.0	0.0	202.4	242.4
213002 Incapacity, death benefits and funeral expen	60.0	0.0	164.9	224.9	60.0	0.0	153.9	213.9
213004 Gratuity Payments	0.0	0.0	500.0	500.0	0.0	0.0	500.0	500.0
221001 Advertising and Public Relations	70.0	0.0	248.6	318.6	35.0	0.0	248.2	283.2
221002 Workshops and Seminars	30.0	0.0	423.1	453.1	15.0	0.0	579.9	594.9
221003 Staff Training	150.0	0.0	339.3	489.3	200.0	0.0	339.3	539.3
221004 Recruitment Expenses	35.0	0.0	108.8	143.8	35.0	0.0	158.8	193.8
221005 Hire of Venue (chairs, projector etc)	0.0	0.0	122.3	122.3	0.0	0.0	185.7	185.7
221006 Commissions and Related Charges	0.0	0.0	0.0		35.0	0.0	602.1	637.1
221007 Books, Periodicals and Newspapers	70.0	0.0	531.0	601.0	70.0	0.0	579.0	649.0
221008 Computer Supplies and IT Services	63.5	0.0	463.3	526.8	63.5	0.0	466.3	529.9
221009 Welfare and Entertainment	66.4	0.0	794.0	860.3	66.4	0.0	525.4	591.8
221010 Special Meals and Drinks	69.0	0.0	28.8	97.8	34.0	0.0	1.5	35.5
221011 Printing, Stationery, Photocopying and Bind	80.0	0.0	579.5	659.5	80.0	0.0	606.7	686.7
221012 Small Office Equipment	5.0	0.0	157.5	162.5	5.0	0.0	185.2	190.2
221014 Bank Charges and other Bank related costs	9.8	0.0	36.4	46.2	9.8	0.0	54.0	63.8
221015 Financial and related costs (e.g. Shortages, p	6.9	0.0	2.7	9.6	6.9	0.0	4.5	11.4
221016 IFMS Recurrent Costs	0.0	0.0	40.2	40.2	0.0	0.0	40.2	40.2
222001 Telecommunications	68.0	0.0	447.1	515.1	68.0	0.0	204.1	272.1
222002 Postage and Courier	8.0	0.0	4.9	12.9	8.0	0.0	4.4	12.4
223001 Property Expenses	7.0	0.0	6.0	13.0	7.0	0.0	8.7	15.7
223002 Rates	10.0	0.0	0.0	10.0	10.0	0.0	0.3	10.3
223004 Guard and Security services	20.0	0.0	500.0	520.0	20.0	0.0	576.0	596.0
223005 Electricity	767.9	0.0	0.0	767.9	767.9	0.0	120.4	888.3
223006 Water	226.2	0.0	300.0	526.2	226.2	0.0	300.0	526.2
223007 Other Utilities- (fuel, gas, f	64.0	0.0	0.0		34.0	0.0	10.0	44.0
224001 Medical and Agricultural supplies	84.4	0.0	52.7	137.1	84.4	0.0	171.0	255.3
224002 General Supply of Goods and Services	1,939.1	0.0	2,394.7	4,333.9	1,418.9	0.0	3,631.3	5,050.2
225001 Consultancy Services- Short-term	0.0	0.0	89.9	89.9	0.0	0.0	0.0	0.0
225002 Consultancy Services- Long-term	0.0	0.0	0.0		0.0	0.0	114.3	114.3
226001 Insurances	20.0	0.0	60.2	80.2	20.0	0.0	66.9	86.9
227001 Travel Inland	94.0	0.0	266.9	360.9	47.0	0.0	297.6	344.6
227002 Travel Abroad	51.0	0.0	276.3	327.3	25.5	0.0	257.0	282.5
227003 Carriage, Haulage, Freight and Transport Hi	20.0	0.0	11.0	31.0	20.0	0.0	16.0	36.0
227004 Fuel, Lubricants and Oils	95.0	0.0	575.2	670.2	95.0	0.0	546.5	641.5
228001 Maintenance - Civil	54.0	0.0	181.0	235.0	54.0	0.0	244.0	298.0
228002 Maintenance - Vehicles	88.0	0.0	56.6	144.6	88.0	0.0	59.6	147.6
228003 Maintenance Machinery, Equipment and Fu	40.0	0.0	162.4	202.4	40.0	0.0	162.7	202.7

Vote: 139 Kyambogo University

Vote Summary

Million Uganda Shillings	2011/12 Approved Budget				2012/13 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
228004 Maintenance Other	0.0	0.0	257.0	257.0	0.0	0.0	234.9	234.9
282103 Scholarships and related costs	50.0	0.0	510.1	560.2	50.0	0.0	256.6	306.6
Output Class: Outputs Funded	711.2	0.0	4,976.1	5,687.3	676.2	0.0	3,881.2	4,557.4
262101 Contributions to International Organisations	10.0	0.0	13.2	23.2	10.0	0.0	19.0	29.0
263106 Other Current grants(current)	701.2	0.0	4,962.9	5,664.1	666.2	0.0	3,862.2	4,528.4
Output Class: Capital Purchases	422.8	0.0	11,443.3	11,866.1	422.9	0.0	15,549.9	15,972.7
231001 Non-Residential Buildings	162.8	0.0	6,181.5	6,344.3	162.9	0.0	7,038.2	7,201.0
231002 Residential Buildings	0.0	0.0	130.0	130.0	0.0	0.0	450.0	450.0
231003 Roads and Bridges	0.0	0.0	270.0	270.0	0.0	0.0	600.0	600.0
231004 Transport Equipment	60.0	0.0	1,058.8	1,118.8	60.0	0.0	570.0	630.0
231005 Machinery and Equipment	0.0	0.0	2,008.6	2,008.6	0.0	0.0	841.0	841.0
231006 Furniture and Fixtures	0.0	0.0	553.1	553.1	0.0	0.0	346.0	346.0
281503 Engineering and Design Studies and Plans f	0.0	0.0	1,241.3	1,241.3	0.0	0.0	5,704.7	5,704.7
312206 Gross Tax	200.0	0.0	0.0	200.0	200.0	0.0	0.0	200.0
Grand Total:	19,179.1	0.0	50,737.1	69,916.2	21,541.1	0.0	53,788.9	75,330.0
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>18,979.1</i>	<i>0.0</i>	<i>0.0</i>	<i>69,716.2</i>	<i>21,341.1</i>	<i>0.0</i>	<i>0.0</i>	<i>75,130.0</i>

V4: Vote Unfunded Outputs for 2012/13 and the Medium Term

This section sets the outputs which the vote will not be able to achieve in 2012/13 and the medium given proposed funding allocations.

we need staffing up to 50% to meet student demands which is approximately Ugx 6.1billion. In order to cope with the increasing prices of food and utilities additional Ugx1.1billion is needed for subvention grant for students, additional Ugx 1billion is needed to fence the university to avert security threats. Ugx 0.5billion to clear outstanding NSSF arrears for staff

Table V4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2012/13:	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function: 0704 Delivery of Tertiary Education</i>	
Output: 0751 04 Students' Welfare	
US\$ Bn: 1.100	it will help to avert strikes by students and compromise quality
Ugx 1.1bn additional for capitation grant for students to cope with the greatly increased prices of food items and utilities	
Output: 0751 05 Administration and Support Services	
US\$ Bn: 6.100	Increase to 50% staff level plus 10% government contribution to NSSF
An additional 6.1bn US\$. Required to increase staffing levels to 50% from its current 33% staffing level	
Output: 0751 51 Guild services	
US\$ Bn: 0.000	
Output: 0751 84 Campus based construction and rehabilitation (walkways, plumbing, other)	
US\$ Bn: 1.000	this would help the management avert security threats to the institution
additional 1billion will be needed to fence the university	
Output: 0751 99 Arrears	
US\$ Bn: 0.500	Staff shall be motivated to work hard hence improving their productivity. This will also save the university from paying the penalties to NSSF and taking the University to court.
Ushs. 0.5bn is needed to clear NSSF arrears as 10% employer's contribution for employees of former institutions	

V5: Vote Cross-Cutting Policy and Other Budgetary Issues

This section discusses how the vote's plans will address and respond to the cross-cutting policy, issues of gender and equity; HIV/AIDS; and the Environment, and other budgetary issues such as Arrears and NTR..

(i) Cross-cutting Policy Issues

(i) Gender and Equity

Affirmative action of allocating 1.5 points to all qualifying female students to enhance their chances for joining different courses. This is done during admissions exercise under the General Finance and

Vote: 139 Kyambogo University

Vote Summary

Administration costs.

(ii) HIV/AIDS

(iii) Environment

(ii) Payment Arrears

The table below shows all the payment arrears outstanding for the Vote:

Payee	Payment Due Date	Amount (US\$ Bn)
Nssf	6/30/2013	0.50
Total:		0.500

n/a

(iii) Non Tax Revenue Collections

The table below shows Non-Tax Revenues that will be collected under the Vote:

Source of NTR	US\$ Bn	2010/11 Actual	2011/12 Budget	2011/12 Prel Actual	2012/13 Projected
Tuition and others		12.843	53.187		53.789
Total:		12.843	53.187		53.789

the money shall be spent on students' welfare and staff allowances

Vote: 139 Kyambogo University

MPS Annex 1: Vote Function Profiles, Medium Term Plans and Annual Budget Allocations

Vote Function: 07 51 Delivery of Tertiary Education

Vote Function Profile

Responsible Officer: University Secretary

Services: Teaching/Training of students and staff, catering for students welfare, provision of outreach services and carrying out research.

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
01 Headquarter	Sam S Akorimo
Development Projects	
0369 Development of Kyambogo University	Sam S Akorimo

Medium Term Vote Function Plans

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Releases Prel.	MTEF Projections		
				2012/13	2013/14	2014/15
Vote Function:0751 Delivery of Tertiary Education						
Output: 07 5101 Teaching and Training						
Programmes offered		125	125	125		
No. of graduated students		5000	7600	8000		
Output: 07 5103 Outreach						
No.of disability and special needs assessments for children undertaken		50	30	50		
No. of children assessed with HIV induced child labour		40	20	40		
Output: 07 5104 Students' Welfare						
No. of provided with welfare		2,900	3000	3,000	3000	3100
Output: 07 5180 Construction and rehabilitation of learning facilities (Universities)						
No. of Libraries Constructed/rehabilitated		1	0	2		
No. of Lecture theatre blocks/Laboratories constructed/rehabilitated		2	0	2		
No. of computer rooms constructed/rehabilitated		2	0	2		
Output: 07 5181 Lecture Room construction and rehabilitation (Universities)						
No. of lecture rooms rehabilitated		5	0	5		
Output: 07 5182 Construction and Rehabilitation of Accommodation Facilities						
No. of student dormitories rehabilitated		3	2	3		
No. of residential staff houses rehabilitated		2	0	2		
Output: 07 5184 Campus based construction and rehabilitation (walkways, plumbing, other)						

Section B - Details - Vote 139 - Vote Function 0751

Vote: 139 Kyambogo University

MPS Annex 1: Vote Function Profiles, Medium Term Plans and Annual Budget Allocations

Vote Function: 07 51 Delivery of Tertiary Education

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Releases Prel.	MTEF Projections		
				2012/13	2013/14	2014/15
No. of campus based infrastructure developments undertaken		1	0	3	1	0
Vote Function Cost (US\$ bn)	18.187	69.716	40.749	75.130	22.709	26.308

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Output Indicators and Cost	2010/11 Outturn	2011/12 Approved Budget	Releases	MTEF Projections		
				2012/13	2013/14	2014/15
<i>Outputs Provided</i>						
07 5101 Teaching and Training	18.187	18.851	11.983	23.260	5.991	6.991
07 5102 Research, consultancy and publications	18.187	0.560	0.145	0.307	0.200	0.200
07 5103 Outreach	18.187	0.137	0.278	0.255	0.049	0.049
07 5104 Students' Welfare	18.187	2.355	2.459	2.990	0.841	0.841
07 5105 Administration and Support Services	18.187	30.459	20.032	27.987	9.434	10.235
<i>Outputs Funded</i>						
07 5151 Guild services	18.187	5.687	3.689	4.557	2.030	2.829
<i>Capital Purchases</i>						
07 5172 Government Buildings and Administrative Infrastructure	18.187	6.474	0.930	7.651	2.311	3.311
07 5173 Roads, Streets and Highways	18.187	0.270	0.041	0.600	0.096	0.096
07 5175 Purchase of Motor Vehicles and Other Transport Equipment	18.187	1.119	0.451	0.630	0.399	0.399
07 5176 Purchase of Office and ICT Equipment, including Software	18.187	0.716	0.000	0.000	0.255	0.255
07 5177 Purchase of Specialised Machinery & Equipment	18.187	1.293	0.371	0.841	0.461	0.461
07 5178 Purchase of Office and Residential Furniture and Fittings	18.187	0.553	0.076	0.346	0.197	0.197
07 5179 Acquisition of Other Capital Assets	18.187	1.241	0.346	5.705	0.443	0.443
Total VF Cost (US\$ Bn)	18.187	69.716	40.801	75.130	22.709	26.308

* Excluding Taxes and Arrears

Vote: 139 Kyambogo University

MPS Annex 1: Vote Function Profiles, Medium Term Plans and Annual Budget Allocations

Vote Function: 07 51 Delivery of Tertiary Education

Specific 2012/13 Actions and Medium Term Strategy to Improve Vote Function Performance

2011/12 Planned Actions:	2011/12 Actions:	2012/13 Planned Actions:	MT Strategy:
<i>VF Performance Issue:</i>			
<i>VF Performance Issue: Acquisition of teaching equipment and instructional materials</i>			
Procure teaching materials and instructional materials at a cost of 1.4bn	1,080 lecture room chairs acquired at a cost of Ush. 83.4m, teaching and instructional materials acquired at a cost of Ush.156m	rehabilitation of 3 laboratories	-Ensuring budgetary provision and implementation, adhering to PPDA regulations
<i>VF Performance Issue: -Infrastructural development (ICT infrastructure, building lecture rooms and laboratories, road network)</i>			
Connecting internet to all offices in the senate building	Updating ICT policy document was completed. Survey of fibre optic network carried out. Lecture rooms space increased by 400 seats. Networked the main building, Faculty of Arts and Social Sciences. Walk ways were created and road resurfacing was done	contract awards	-Provision of funds and implementation in phases,
<i>VF Performance Issue: -Recruitment and retention of senior academic staff</i>			
Promote current staff and recruit new staff for the vacant positions	From gov't we spent 9.2m for recruitment	contract awards	-Staff development through sponsorship for further studies, supporting research activities, staff remuneration

Summary of 2012/13 Vote Function Outputs and Budget Estimates

Proposed 2012/13 Budget Projections by Project and Programme (US\$ Million):

Recurrent Budget Estimates	2011/12 Approved Budget				2012/13 Proposed Budget			
	Wage	Non-Wage	NTR	Total	Wage	Non-Wage	NTR	Total
01 Headquarter	11,653.1	7,103.2	39,293.8	58,050.1	14,458.3	6,659.9	38,239.0	59,357.2
Total Recurrent Budget Estimates for VF	11,653.1	7,103.2	39,293.8	58,050.1	14,458.3	6,659.9	38,239.0	59,357.2
Development Budget Estimates	GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total
0369 Development of Kyambogo University	422.8	0.0	11,443.3	11,866.1	422.9	0.0	15,549.9	15,972.7
Total Development Budget Estimates for VF	422.8	0.0	11,443.3	11,866.1	422.9	0.0	15,549.9	15,972.7
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 0751	19,179.1	0.0	50,737.1	69,916.2	21,541.1	0.0	53,788.9	75,330.0
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>18,979.1</i>	<i>0.0</i>	<i>0.0</i>	<i>69,716.2</i>	<i>21,341.1</i>	<i>0.0</i>	<i>0.0</i>	<i>75,130.0</i>

2012/13 Draft Budget Estimates by Output and Item:

Million Uganda Shillings	2011/12 Approved Budget				2012/13 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Employees, Goods and Services (Outputs Provided)</i>	<i>18,045</i>	<i>0</i>	<i>34,318</i>	<i>52,363</i>	<i>20,442</i>	<i>0</i>	<i>34,358</i>	<i>54,800</i>
075101 Teaching and Training	6,246	0	12,605	18,851	6,477	0	16,784	23,260
<i>Description of Planned Outputs:</i>	23,000 students to be admitted, 80 staff to be trained in further studies, 10,000 students to graduate at the end of the academic year.				24,000 students to be admitted, 80 staff to be trained in further studies, 8000 students to be graduated.			

Section B - Details - Vote 139 - Vote Function 0751

Vote: 139 Kyambogo University

MPS Annex 1: Vote Function Profiles, Medium Term Plans and Annual Budget Allocations

Vote Function: 07 51 Delivery of Tertiary Education

Million Uganda Shillings	2011/12 Approved Budget				2012/13 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
211101 General Staff Salaries	4,732	0	6,610	11,342	4,916	0	0	4,916
211103 Allowances	643	0	3,663	4,306	689	0	15,273	15,962
212101 Social Security Contributions (NSSF)	473	0	661	1,134	432	0	260	692
221003 Staff Training	150	0	339	489	200	0	339	539
221007 Books, Periodicals and Newspapers	70	0	531	601	70	0	579	649
224002 General Supply of Goods and Services	177	0	800	978	170	0	332	502
075102 Research, consultancy and publications	50	0	510	560	50	0	257	307
<i>Description of Planned Outputs:</i>								
282103 Scholarships and related costs	50	0	510	560	50	0	257	307
075103 Outreach	84	0	53	137	84	0	171	255
<i>Description of Planned Outputs:</i>		600 people to be reached in the community		700 people to be reached in the community				
224001 Medical and Agricultural supplies	84	0	53	137	84	0	171	255
075104 Students' Welfare	1,105	0	1,250	2,355	920	0	2,070	2,990
<i>Description of Planned Outputs:</i>		4,000 government students to be attended to in terms of food, medical services and general upkeep, allowances			3,000 government students to be attended to in terms of food, medical services and general upkeep, allowances			
224002 General Supply of Goods and Services	1,105	0	1,250	2,355	920	0	2,070	2,990
075105 Administration and Support Services	10,560	0	19,900	30,459	12,911	0	15,076	27,987
<i>Description of Planned Outputs:</i>								
211101 General Staff Salaries	6,921	0	9,669	16,590	9,542	0	0	9,542
211103 Allowances	64	0	1,954	2,018	69	0	5,719	5,787
212101 Social Security Contributions (NSSF)	692	0	967	1,659	898	0	380	1,278
212102 Pension for General Civil Service	57	0	0	57	57	0	10	67
213001 Medical Expenses (To Employees)	40	0	102	142	40	0	202	242
213002 Incapacity, death benefits and funeral expenses	60	0	165	225	60	0	154	214
213004 Gratuity Payments	0	0	500	500	0	0	500	500
221001 Advertising and Public Relations	70	0	249	319	35	0	248	283
221002 Workshops and Seminars	30	0	423	453	15	0	580	595
221004 Recruitment Expenses	35	0	109	144	35	0	159	194
221005 Hire of Venue (chairs, projector etc)	0	0	122	122	0	0	186	186
221006 Commissions and Related Charges	0	0	0	0	35	0	602	637
221008 Computer Supplies and IT Services	64	0	463	527	64	0	466	530
221009 Welfare and Entertainment	66	0	794	860	66	0	525	592
221010 Special Meals and Drinks	69	0	29	98	34	0	2	36
221011 Printing, Stationery, Photocopying and Binding	80	0	579	659	80	0	607	687
221012 Small Office Equipment	5	0	157	162	5	0	185	190
221014 Bank Charges and other Bank related costs	10	0	36	46	10	0	54	64
221015 Financial and related costs (e.g. Shortages, pilfrages)	7	0	3	10	7	0	5	11
221016 IFMS Recurrent Costs	0	0	40	40	0	0	40	40
222001 Telecommunications	68	0	447	515	68	0	204	272
222002 Postage and Courier	8	0	5	13	8	0	4	12
223001 Property Expenses	7	0	6	13	7	0	9	16
223002 Rates	10	0	0	10	10	0	0	10
223004 Guard and Security services	20	0	500	520	20	0	576	596
223005 Electricity	768	0	0	768	768	0	120	888
223006 Water	226	0	300	526	226	0	300	526
223007 Other Utilities- (fuel, gas, f	64	0	0	64	34	0	10	44
224002 General Supply of Goods and Services	656	0	344	1,000	329	0	1,229	1,558
225001 Consultancy Services- Short-term	0	0	90	90	0	0	0	0

Section B - Details - Vote 139 - Vote Function 0751

Vote: 139 Kyambogo University

MPS Annex 1: Vote Function Profiles, Medium Term Plans and Annual Budget Allocations

Vote Function: 07 51 Delivery of Tertiary Education

Million Uganda Shillings	2011/12 Approved Budget				2012/13 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
225002 Consultancy Services- Long-term	0	0	0	0	0	0	114	114
226001 Insurances	20	0	60	80	20	0	67	87
227001 Travel Inland	94	0	267	361	47	0	298	345
227002 Travel Abroad	51	0	276	327	26	0	257	282
227003 Carriage, Haulage, Freight and Transport Hire	20	0	11	31	20	0	16	36
227004 Fuel, Lubricants and Oils	95	0	575	670	95	0	547	642
228001 Maintenance - Civil	54	0	181	235	54	0	244	298
228002 Maintenance - Vehicles	88	0	57	145	88	0	60	148
228003 Maintenance Machinery, Equipment and Furniture	40	0	162	202	40	0	163	203
228004 Maintenance Other	0	0	257	257	0	0	235	235
Grants, Transfers and Subsidies (Outputs Funded)	711	0	4,976	5,687	676	0	3,881	4,557
075151 Guild services	711	0	4,976	5,687	676	0	3,881	4,557
<i>Description of Planned Outputs:</i>								
262101 Contributions to International Organisations (Curren	10	0	13	23	10	0	19	29
263106 Other Current grants(current)	701	0	4,963	5,664	666	0	3,862	4,528
Investment (Capital Purchases)	423	0	11,443	11,866	423	0	15,550	15,973
075172 Government Buildings and Administrative Infrac	163	0	6,311	6,474	163	0	7,488	7,651
<i>Description of Planned Outputs:</i>								
231001 Non-Residential Buildings	163	0	6,181	6,344	163	0	7,038	7,201
231002 Residential Buildings	0	0	130	130	0	0	450	450
075173 Roads, Streets and Highways	0	0	270	270	0	0	600	600
<i>Description of Planned Outputs:</i>								
231003 Roads and Bridges	0	0	270	270	0	0	600	600
075175 Purchase of Motor Vehicles and Other Transport	260	0	1,059	1,319	260	0	570	830
<i>Description of Planned Outputs:</i>								
231004 Transport Equipment	60	0	1,059	1,119	60	0	570	630
312206 Gross Tax	200	0	0	200	200	0	0	200
075176 Purchase of Office and ICT Equipment, including	0	0	716	716	0	0	0	0
<i>Description of Planned Outputs:</i>								
231005 Machinery and Equipment	0	0	716	716	0	0	0	0
075177 Purchase of Specialised Machinery & Equipment	0	0	1,293	1,293	0	0	841	841
<i>Description of Planned Outputs:</i>								
231005 Machinery and Equipment	0	0	1,293	1,293	0	0	841	841
075178 Purchase of Office and Residential Furniture and	0	0	553	553	0	0	346	346
<i>Description of Planned Outputs:</i>								
231006 Furniture and Fixtures	0	0	553	553	0	0	346	346
075179 Acquisition of Other Capital Assets	0	0	1,241	1,241	0	0	5,705	5,705
<i>Description of Planned Outputs:</i>								
281503 Engineering and Design Studies and Plans for Capit	0	0	1,241	1,241	0	0	5,705	5,705
Grand Total Vote 139	19,179	0	50,737	69,916	21,541	0	53,789	75,330
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>18,979</i>	<i>0</i>	<i>0</i>	<i>69,716</i>	<i>21,341</i>	<i>0</i>	<i>0</i>	<i>75,130</i>

Vote: 139 Kyambogo University

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0751 Delivery of Tertiary Education

Programme 01 Headquarter

Programme Profile

Responsible Officer: Sam S Akorimo

Objectives: Delivery of Tertiary education

Outputs: Teaching and training, students welfare, guild services, general administration, consultancy and outreach services

Workplan Outputs for 2011/12 and 2012/13

Project, Programme Vote Function Output <i>UShs Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
07 51 01 Teaching and Training	20,570 students to be admitted, 50 staff to be trained in further studies, 7000 students to graduate at the end of the academic year.	53,348 students to be enrolled, 80 staff are being trained in further studies, 7,600 students graduated at the end of the academic year.	24,000 students to be enrolled, 80 staff to be trained in further studies, 7,500 students to graduate at the end of the academic year.	
Total	18,850,648	11,982,968	23,260,497	
<i>Wage Recurrent</i>	<i>4,731,769</i>	<i>3,548,827</i>	<i>4,915,833</i>	
<i>Non Wage Recurrent</i>	<i>1,513,857</i>	<i>1,235,879</i>	<i>1,560,672</i>	
<i>NTR</i>	<i>12,605,022</i>	<i>7,198,262</i>	<i>16,783,992</i>	
07 51 02 Research, consultancy and publications	20 research proposals to be submitted and approved	20 research proposals have been submitted	20 research proposals to be submitted and approved	
Total	560,175	145,147	306,600	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>50,040</i>	<i>37,530</i>	<i>50,040</i>	
<i>NTR</i>	<i>510,135</i>	<i>107,617</i>	<i>256,560</i>	
07 51 03 Outreach	500 people to be reached in the community	600 people have been reached in community.	600 people to be reached in the community	
Total	137,066	278,113	255,348	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>84,360</i>	<i>63,270</i>	<i>84,360</i>	
<i>NTR</i>	<i>52,706</i>	<i>214,843</i>	<i>170,988</i>	
07 51 04 Students' Welfare	3,000 government students to be attended to in terms of food, medical services and general upkeep, allowances	3,000 government students have been attended to in terms of food, medical services and general upkeep, allowances	3,000 government sponsored students to be attended to in terms of food, medical services and general upkeep, allowances	
Total	2,355,481	2,459,233	2,990,223	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>1,105,481</i>	<i>821,934</i>	<i>920,040</i>	
<i>NTR</i>	<i>1,250,000</i>	<i>1,637,299</i>	<i>2,070,183</i>	

Vote: 139 Kyambogo University

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0751 Delivery of Tertiary Education

Programme 01 Headquarter

Project, Programme	2011/12		2012/13	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
07 51 05 Administration and Support Services	100% of employee costs and cost of goods and services to be met, enroll 3,000 government students	100% of employee costs and cost of goods and services will be realised at the end of the financial year. 3000 government students to be enrolled at the end of the financial year.	100% of employee costs and cost of goods and services to be met, enroll 3,000 government students	
Total	30,459,394	19,979,610	27,987,152	
<i>Wage Recurrent</i>	<i>6,921,306</i>	<i>5,190,979</i>	<i>9,542,499</i>	
<i>Non Wage Recurrent</i>	<i>3,638,282</i>	<i>2,265,498</i>	<i>3,368,620</i>	
<i>NTR</i>	<i>19,899,806</i>	<i>12,523,133</i>	<i>15,076,033</i>	
07 51 51 Guild services	support of guild sports, ellections, cultural galla, Industrial/school/college training and exhibitions	Guild sports, cultural gala and ellections have been realised. Industrial/school/college training will be realised in the 4th quarter.	support of guild sports, ellections, cultural galla, Industrial/school/college training and exhibitions	
Total	5,687,286	3,689,355	4,557,387	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>711,160</i>	<i>529,461</i>	<i>676,160</i>	
<i>NTR</i>	<i>4,976,126</i>	<i>3,159,895</i>	<i>3,881,227</i>	
GRAND TOTAL	58,050,050	38,534,427	59,357,207	
<i>Wage Recurrent</i>	<i>11,653,075</i>	<i>8,739,807</i>	<i>14,458,331</i>	
<i>Non Wage Recurrent</i>	<i>7,103,180</i>	<i>4,953,571</i>	<i>6,659,892</i>	
<i>NTR</i>	<i>39,293,795</i>	<i>24,841,049</i>	<i>38,238,984</i>	

Annual Workplan for 2012/13 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost <i>US\$ Thousand</i>
Output: 07 51 01 Teaching and Training			
Planned Outputs:	Inputs		
24,000 students to be enrolled, 80 staff to be trained in further studies, 7,500 students to graduate at the end of the academic year.	Contract staff ()	0.0	0
	Allowance (number)	1.0	15,961,962
	Books, periodicals and newspapers (number)	1.0	649,025
	NSSF (NUMBER)	1.0	692,274
	Staff training (number)	1.0	539,285
	Contract staff (Person Years)	0.0	0
	Permanent staff (Person Years)	437.9	4,915,833
	Instructional materials (pieces)	1.0	502,118
	Total		23,260,497
	Wage Recurrent		4,915,833
	Non Wage Recurrent		1,560,672
	NTR		16,783,992
Activities to Deliver Outputs:			
Adverts for applicants, Admissions work, Evaluation of staff applications for further studies, Delivery of lectures and practicals, acquisition of teaching materials and text books, Graduation ceremonies.			

Vote: 139 Kyambogo University

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0751 Delivery of Tertiary Education

Programme 01 Headquarter

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost <i>US\$ Thousand</i>
--	---	----------	------------------------------

Output: 07 5102 Research, consultancy and publications

<i>Planned Outputs:</i>	<i>Inputs</i>	<i>Quantity</i>	<i>Cost</i>
20 research proposals to be submitted and approved	Contract staff ()	0.0	0
	scholarships and related costs (number)	1.0	306,600
<i>Activities to Deliver Outputs:</i>	Contract staff (Person Years)	0.0	0
Approval of proposals, Data collection, analysis and report writing.	Permanent staff (Person Years)	0.0	0
	Total		306,600
	<i>Wage Recurrent</i>		<i>0</i>
	<i>Non Wage Recurrent</i>		<i>50,040</i>
	<i>NTR</i>		<i>256,560</i>

Output: 07 5103 Outreach

<i>Planned Outputs:</i>	<i>Inputs</i>	<i>Quantity</i>	<i>Cost</i>
600 people to be reached in the community	Contract staff ()	0.0	0
<i>Activities to Deliver Outputs:</i>	Contract staff (Person Years)	0.0	0
Training workshops, assessment identification and assessment of disabilities, and Provision of ART	Permanent staff (Person Years)	0.0	0
	Medical and veterinary supplies (pieces)	1.0	255,348
	Total		255,348
	<i>Wage Recurrent</i>		<i>0</i>
	<i>Non Wage Recurrent</i>		<i>84,360</i>
	<i>NTR</i>		<i>170,988</i>

Output: 07 5104 Students' Welfare

<i>Planned Outputs:</i>	<i>Inputs</i>	<i>Quantity</i>	<i>Cost</i>
3,000 government sponsored students to be attended to in terms of food, medical services and general upkeep, allowances	Contract staff ()	0.0	0
<i>Activities to Deliver Outputs:</i>	Contract staff (Person Years)	0.0	0
procurement of food staff, drugs, other consumables	Permanent staff (Person Years)	0.0	0
	students ration (Quantity/units)	1.0	2,990,223
	Total		2,990,223
	<i>Wage Recurrent</i>		<i>0</i>
	<i>Non Wage Recurrent</i>		<i>920,040</i>
	<i>NTR</i>		<i>2,070,183</i>

Vote: 139 Kyambogo University

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0751 Delivery of Tertiary Education

Programme 01 Headquarter

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	<i>US\$ Thousand</i>
Output: 07 5105 Administration and Support Services		
<i>Planned Outputs:</i>	<i>Inputs</i>	<i>Quantity Cost</i>
100% of employee costs and cost of goods and services to be met, enroll 3,000 government students	Contract staff ()	0.0 0
	Lubricants and oils (ltrs)	1.0 641,520
	water (ltrs)	1.0 526,160
<i>Activities to Deliver Outputs:</i>	Advertisement (number)	1.0 283,237
Submission of pay change forms, Processing LPOs, and other procurement activities, advertisement, admissions and registration of admitted students	Allowances (number)	1.0 5,787,495
	bank charges (number)	1.0 63,782
	carriage, haulage, freight and Transport for Hire (number)	1.0 36,000
	computers and accessories (number)	1.0 529,862
	consultancy service (number)	1.0 114,299
	Death benefits (number)	1.0 213,855
	Electricity (number)	1.0 888,298
	General supply of goods and services (number)	1.0 1,557,848
	gratuity payments (number)	1.0 500,000
	Guards and security services (number)	1.0 596,000
	Hire of venue (Number)	1.0 185,744
	IFMS related costs (number)	1.0 40,200
	Insurances (number)	1.0 86,900
	maintenance- other (number)	1.0 234,903
	maintenance-civil (number)	1.0 298,010
	maintenance-machinery (number)	1.0 202,666
	maintenance-vehicles (number)	1.0 147,600
	other utilities (number)	1.0 44,000
	pension for general civil service (number)	1.0 67,000
	postage and courier (number)	1.0 12,433
	property expences (number)	1.0 15,700
	Rates (number)	1.0 10,254
	recruitment expences (number)	1.0 193,807
	Small Office equipment (number)	1.0 190,198
	special meals and drinks (number)	1.0 35,500
	Telecommunications (number)	1.0 272,131
	Travel abroad (number)	1.0 282,471
	Travel inland (number)	1.0 344,604
	welfare and intertainment (number)	1.0 591,764
	Workshops and seminars (Number)	1.0 594,859
	commissions and related charges (numbers)	1.0 637,069
	finance and related costs (numbers)	1.0 11,400
	NSSF contributions (numbers)	1.0 1,277,984
	Stationery (numbers)	1.0 686,699
	Contract staff (Person Years)	0.0 0
	Permanent staff (Person Years)	850.1 9,542,499
	Medical expences (pieces)	1.0 242,400
	Total	27,987,152
	<i>Wage Recurrent</i>	<i>9,542,499</i>
	<i>Non Wage Recurrent</i>	<i>3,368,620</i>
	<i>NTR</i>	<i>15,076,033</i>

Vote: 139 Kyambogo University

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0751 Delivery of Tertiary Education

Programme 01 Headquarter

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	UShs Thousand
Output: 07 5151 Guild services		
Planned Outputs:	Grant or Transfer	Cost
support of guild sports, ellections, cultural galla, Industrial/school/college training and exhibitions	contribution to organisation	29,000
	other grants	4,528,387
Activities to Deliver Outputs:		
Consultation meetings, procure sports equipments and uniforms, Stationaries, conferences/workshops,		
	Total	4,557,387
	Wage Recurrent	0
	Non Wage Recurrent	676,160
	NTR	3,881,227
	GRAND TOTAL	59,357,207
	Wage Recurrent	14,458,331
	Non Wage Recurrent	6,659,892
	NTR	38,238,984

Project 0369 Development of Kyambogo University

Project Profile

Responsible Officer: Sam S Akorimo

Objectives: Delivery of Tertiary Education

Outputs: consultancy, procurement, constructions and repairs

Start Date: 7/1/2011 Projected End Date: 6/30/2012

Workplan Outputs for 2011/12 and 2012/13

Project, Programme Vote Function Output UShs Thousand	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
07 5172 Government Buildings and Administrative Infrastructure	Rehabilitate and convert buildings to lecture rooms, replace asbestos roofings, construct new lecture rooms, new senate building	Medical Center Renovated and handed over, renovation is being done for 2 saff houses, construction of lecture blocks and construction of water borne tiolets under procurement process	Lecture block constructions for SOME&VOC, SCI&EDUC, ARTS&SOC, A/R, renovate and equippe medical centre, construction of 5 waterborne toilets, rehabilitation of sanitary, sewage and water system and renovation of 2 staff houses
Total	6,474,321	930,331	7,651,000
<i>GoU Development</i>	<i>162,845</i>	<i>122,134</i>	<i>162,850</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
NTR	6,311,476	808,197	7,488,150

Vote: 139 Kyambogo University

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0751 Delivery of Tertiary Education

Project 0369 Development of Kyambogo University

Project, Programme	2011/12		2012/13	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
07 51 73 Roads, Streets and Highways	Resurfacing of roads and walkways	Cavers crescent is under procurement process. Harlow walkway to be handled in the next quarter.	Resurfacing of cavers crescent, road work for mackey and walkway for Harlow	
Total	270,000	40,582	600,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>NTR</i>	<i>270,000</i>	<i>40,582</i>	<i>600,000</i>	
07 51 75 Purchase of Motor Vehicles and Other Transport Equipment	Buy 2 buses for faculty of arts and school of management, 2 vans for faculty of education, 2 pool vehicles, 2 other vehicles for university officers	Contracts were awarded for the purchase of 2 station wagon a water bowser, 4 double cabin pickups,a 67 seater bus ,Bids are under evaluation for the construction of yard and washing bay	Buy 2 station wagons, 4 Double cabin pickups, a 67 seater bus, water bowser, packing yard and washing bay	
Total	1,318,800	450,646	830,000	
<i>GoU Development</i>	<i>260,000</i>	<i>45,000</i>	<i>260,000</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>NTR</i>	<i>1,058,800</i>	<i>405,646</i>	<i>570,000</i>	
07 51 77 Purchase of Specialised Machinery & Equipment	Procure computers, printers, photocopiers for 15 IGUs and medical equipments for medical centre	Procurement of computers ,printers ,photocopies for IGUs , medical equipments for medical center are under going procurement process	Procure computers, printers, photocopiers for 13 IGUs and medical equipments for medical centre	
Total	1,292,911	371,394	841,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>NTR</i>	<i>1,292,911</i>	<i>371,394</i>	<i>841,000</i>	
07 51 78 Purchase of Office and Residential Furniture and Fittings	Purchase of furniture for council, board rooms, classrooms and offices	Process still in progress	Refurbishment of council, board rooms, classrooms and furniture for offices	
Total	553,088	75,959	346,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>NTR</i>	<i>553,088</i>	<i>75,959</i>	<i>346,000</i>	
07 51 79 Acquisition of Other Capital Assets		Inception report for the development of the master plan completed ,at survey and assesment stage, fencing off the university campus under procurement process	Continuation of development of the Master plan and fencing off the campus	
Total	1,241,347	345,781	5,704,743	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>NTR</i>	<i>1,241,347</i>	<i>345,781</i>	<i>5,704,743</i>	
GRAND TOTAL	11,150,468	2,214,694	15,972,743	
<i>GoU Development</i>	<i>422,845</i>	<i>167,134</i>	<i>422,850</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>NTR</i>	<i>10,727,623</i>	<i>2,047,560</i>	<i>15,549,893</i>	

Vote: 139 Kyambogo University

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0751 Delivery of Tertiary Education

Project 0369 Development of Kyambogo University

Annual Workplan for 2012/13 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input		<i>UShs Thousand</i>
Output: 07 51 72 Government Buildings and Administrative Infrastructure			
Planned Outputs:	Inputs	Quantity	Cost
Lecture block constructions for SOME&VOC, SCI&EDUC, ARTS&SOC, A/R, renovate and equip medical centre, construction of 5 waterborne toilets, rehabilitation of sanitary,sewage and water system and renovation of 2 staff houses	non residential buildings (number)	1.0	450,000
	Non residential Buildings (numbers)	1.0	7,201,000
Activities to Deliver Outputs:			
continuation of procurement of consultancy services and contraction in four phases			
	Total		7,651,000
	<i>GoU Development</i>		<i>162,850</i>
	<i>Donor Development</i>		<i>0</i>
	<i>NTR</i>		<i>7,488,150</i>
Output: 07 51 73 Roads, Streets and Highways			
Planned Outputs:	Inputs	Quantity	Cost
Resurfacing of cavers crescent, road work for mackey and walkway for Harlow	Roads and bridges (km)	1.0	600,000
Activities to Deliver Outputs:			
Procurement of consultancy services and 4 phased resurfacing works to be done			
	Total		600,000
	<i>GoU Development</i>		<i>0</i>
	<i>Donor Development</i>		<i>0</i>
	<i>NTR</i>		<i>600,000</i>
Output: 07 51 75 Purchase of Motor Vehicles and Other Transport Equipment			
Planned Outputs:	Inputs	Quantity	Cost
Buy 2 station wagons, 4 Double cabin pickups, a 67 seater bus, water borwser, packing yard and washing bay	Transport equipment (number)	1.0	630,000
Activities to Deliver Outputs:			
Continuation with the Procurement process brought forward from 2011/2012			
	Total		830,000
	<i>GoU Development</i>		<i>260,000</i>
	<i>Donor Development</i>		<i>0</i>
	<i>NTR</i>		<i>570,000</i>
Output: 07 51 77 Purchase of Specialised Machinery & Equipment			
Planned Outputs:	Inputs	Quantity	Cost
Procure computers, printers, photocopiers for 13 IGUs and medical equipments for medical centre	machinery and equipments (number)	1.0	841,000
Activities to Deliver Outputs:			
Procurement process continuation from 2011/2012 and final procurements to be made in 2012/2013			
	Total		841,000
	<i>GoU Development</i>		<i>0</i>
	<i>Donor Development</i>		<i>0</i>
	<i>NTR</i>		<i>841,000</i>

Vote: 139 Kyambogo University

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0751 Delivery of Tertiary Education

Project 0369 Development of Kyambogo University

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	<i>UShs Thousand</i>
Output: 07 51 78 Purchase of Office and Residential Furniture and Fittings		
<i>Planned Outputs:</i>	<i>Inputs</i>	<i>Quantity Cost</i>
Refurbishment of council, board rooms, classrooms and furniture for offices	Furniture and fixtures (number)	1.0 346,000
<i>Activities to Deliver Outputs:</i>		
Procurement process		
	Total	346,000
	<i>GoU Development</i>	<i>0</i>
	<i>Donor Development</i>	<i>0</i>
	<i>NTR</i>	<i>346,000</i>
Output: 07 51 79 Acquisition of Other Capital Assets		
<i>Planned Outputs:</i>	<i>Inputs</i>	<i>Quantity Cost</i>
Continuation of development of the Master plan and fencing off the campus	Capital works (number)	1.0 5,704,743
<i>Activities to Deliver Outputs:</i>		
Development of the master plan		
	Total	5,704,743
	<i>GoU Development</i>	<i>0</i>
	<i>Donor Development</i>	<i>0</i>
	<i>NTR</i>	<i>5,704,743</i>
	GRAND TOTAL	15,972,743
	<i>GoU Development</i>	<i>422,850</i>
	<i>Donor Development</i>	<i>0</i>
	<i>NTR</i>	<i>15,549,893</i>

Vote: 140 Uganda Management Institute

Vote Summary

VI: Vote Overview

This section sets out the Vote Mission, Strategic Objectives, and provides a description of the vote's services

(i) Snapshot of Medium Term Budget Allocations

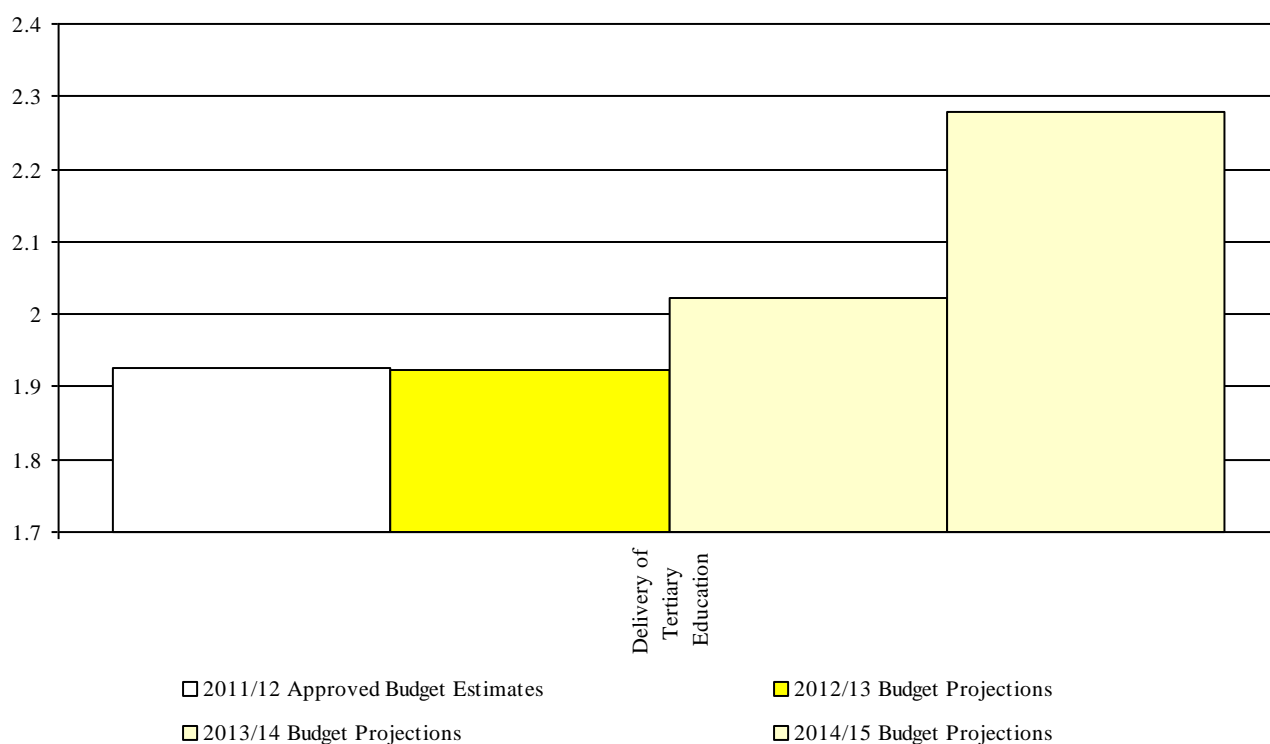
Table V1.1: Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2010/11 Outturn	2011/12		MTEF Budget Projections		
		Approved Budget	Releases	2012/13	2013/14	2014/15
Recurrent Wage	0.000	0.225	0.169	0.225	0.243	0.286
Recurrent Non Wage	0.420	0.200	0.200	0.199	0.204	0.229
Development GoU	1.500	1.500	1.125	1.500	1.575	1.764
Development Donor	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	1.920	1.925	1.494	1.924	2.023	2.279
Total GoU+Donor (MTEF)	1.920	1.925	1.494	1.924	2.023	2.279
(ii) Arrears and Taxes Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Taxes**	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget	1.920	1.925	1.494	1.924	N/A	N/A
(iii) Non Tax Revenue	0.000	15.307	10.183	15.723	16.846	17.921
Grand Total	1.920	17.233	11.677	17.647	N/A	N/A
Excluding Taxes, Arrears	1.920	17.233	11.677	17.647	18.869	20.200

** Non VAT taxes on capital expenditure

The chart below shows total funding allocations to the Vote by Vote Function over the medium term:

Chart V1.1: Medium Term Budget Projections by Vote Function (US\$ Bn, Excluding Taxes, Arrears)



Vote: 140 Uganda Management Institute

Vote Summary

(ii) Vote Mission Statement

The Vote's Mission Statement is:

To excel in developing sustainable management capacity

(iii) Key Sector Outputs which Contribute to Sector Outcomes

Table V1.2: Sector Outcomes, Vote Functions and Key Outputs

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Improved quality and relevancy of education at all levels</i>	<i>Improved equitable access to education</i>	<i>Improved effectiveness and efficiency in delivery of the education services</i>
Vote Function: 07 51 Delivery of Tertiary Education		
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
<i>Outputs Provided</i>	<i>Outputs Provided</i>	None
075101 Teaching and Training	075103 Outreach <i>Capital Purchases</i> 075180 Construction and rehabilitation of learning facilities (Universities) 075181 Lecture Room construction and rehabilitation (Universities) 075182 Construction and Rehabilitation of Accomodation Facilities 075184 Campus based construction and rehabilitation (walkways, plumbing, other)	

(iv) Vote Outcomes and Outcome Indicators

The table below sets out the vote outcomes and outcome indicators

Table V1.3: Vote Outcomes and Outcome Indicators

V2: Past Vote Performance and Medium Term Plans

This section describes past and future vote performance, in terms of key vote outputs and plans to address sector policy implementation issues.

(i) Past and Future Planned Vote Outputs

2010/11 Performance

In the FY 2010/11, 2,053 participants were registered on long courses and 825 on Short courses and two research projects were also handled. The institute also undertook a sensitization outreach on HIV/AIDS, child labour in Central region, disability identification and assessment in the community, sensitization counselling and guidance training.

Preliminary 2011/12 Performance

By December 2011, FY 2011/12, a total of 2,405 participants were registered on Diplomas, post graduate and masters courses and 298 on Short. courses. The Institute was able to meet training costs and paid all staff salaries and allowances. NTR was also used in paying utilities in support with Government releases.

Table V2.1: Past and 2012/13 Key Vote Outputs*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	2011/12 Releases and Prel Achievements by End May	2012/13 Proposed Budget and Planned Outputs
Vote: 140 Uganda Management Institute			
<i>Vote Function: 0751 Delivery of Tertiary Education</i>			
Output: 075101	Teaching and Training		

Vote: 140 Uganda Management Institute

Vote Summary

Vote, Vote Function Key Output	Approved Budget and Planned outputs	2011/12		2012/13	
		Releases and Prel Achievements by End May		Proposed Budget and Planned Outputs	
<i>Description of Outputs:</i>	2,988 participants enrolled on short courses and 3,101 enrolled on long courses	2595 students enrolled on Masters programmes, Postgraduate Diplomas and Ordinary Diplomas. 459 participants enrolled on short courses. A total of 2,085 Participants were awarded with Masters degrees, Postgraduate diplomas and Ordinary Diploma certificates		To enroll 3227 Participants on Long Courses and 1200 on short courses	
<i>Performance Indicators:</i>					
No. students completing courses		5,175	2544	4984	
No. of participants enrolment		6,393	3054	4427	
<i>Output Cost: US\$ Bn:</i>	5.465	<i>US\$ Bn:</i>	2.051	<i>US\$ Bn:</i>	3.534
<i>Output Cost Excluding Donor US\$ Bn:</i>	5.465	<i>US\$ Bn:</i>	0.081		
Vote Function Cost	US\$ Bn:	17.233	US\$ Bn:	13.358	US\$ Bn:
<i>VF Cost Excluding Donor</i>	<i>US\$ Bn</i>	<i>17.233</i>	<i>US\$ Bn</i>	<i>13.358</i>	
Cost of Vote Services:	US\$ Bn:	17.233	US\$ Bn:	13.358	US\$ Bn:
<i>Vote Cost Excluding Donor</i>	<i>US\$ Bn</i>	<i>17.233</i>	<i>US\$ Bn</i>	<i>13.358</i>	

* Excluding Taxes and Arrears

2012/13 Planned Outputs

-Projected Participant enrolment of 4870 on both long and short courses. To passout about 1850 graduates. To start the construction of the new block and hostel renovation. Procure two vehicles for Mbarara and Gulu satellite centres, Security to be strengthened, focus on implementing the approved structures, core business of research, training and consultancy. To continue focusing on the implementation of the strategic plan 2008-2013.

Table V2.2: Past and Medium Term Key Vote Output Indicators*

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12		MTEF Projections		
		Approved Plan	Releases Prel. Actual	2012/13	2013/14	2014/15
Vote: 140 Uganda Management Institute						
Vote Function: 0751 Delivery of Tertiary Education						
<i>Vote Function Cost (US\$ bn)</i>	1.920	17.233	13.358	17.647	18.869	20.200
<i>VF Cost Excluding Donor</i>	1.920	17.233	13.358			
Cost of Vote Services (US\$ Bn)	1.920	17.233	13.358	17.647	18.869	20.200
	1.920	17.233	13.358			

Medium Term Plans

Align UMI activities as a university with its mandate/ status of "other degree awarding". Renovate hostel, perimeter fence, infrastructure for satellite centres, construct a 5 floor building and new car park as per estates master plan. Procure a student information system and to develop the estates master plan for provision of classroom space and office space.

(ii) Efficiency of Vote Budget Allocations

Continued submission of reports to MoES AND MoFPED. Continuous monitoring & evaluations by the appointed steering committee, engaged consultants and other stakeholders

Table V2.3: Allocations to Key Sector and Service Delivery Outputs over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2011/12	2012/13	2013/14	2014/15	2011/12	2012/13	2013/14	2014/15
Key Sector	5.5	3.5	3.7	3.7	31.7%	20.0%	19.5%	18.5%
Service Delivery	5.5	3.5	3.7	3.7	31.7%	20.0%	19.5%	18.5%

The total construction cost for the 5 level new building will be shs 18 billion and for the Hostel renovation

Vote: 140 Uganda Management Institute

Vote Summary

shs 2.1 billion hoping that there won't be any variation.

Table V2.4: Key Unit Costs of Services Provided and Services Funded (Shs '000)

Unit Cost Description	Actual 2010/11	Planned 2011/12	Actual 2011/12	Proposed 2012/13	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function:0751 Delivery of Tertiary Education</i>					
Average monthly cost of teaching 1 student	245	302	0	0	-Teachers salaries, Classroom overhead costs, Teaching aids and scholastic materials, Library facilities, other direct training costs, Canteen, security and medical services.
Average monthly cost of staff costs and payroll (Teaching and Non teaching)	397,791	447,813	617,494	44,349,056	Basic salaries, other employee allowances, NSSF, PAYE, gratuity contributions, benefits, extra workload.
Average monthly cost of administration running of the Institute and other overhead costs.	153,130	167,985	161,877	59,915,097	Electricity, Water, telephones, finance costs, internet services, building repairs and maintainance, motor vehicle running costs, travel costs and related allowances. Training costs

Vote: 140 Uganda Management Institute

Vote Summary

(iii) Vote Investment Plans

GOU TO FUND UGX1.5 BILLION

Table V2.5: Allocations to Capital Investment over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2011/12	2012/13	2013/14	2014/15	2011/12	2012/13	2013/14	2014/15
Consumption Expenditure(Outputs Provided)	14.6	15.4	15.5	17.0	84.5%	87.4%	82.4%	84.3%
Investment (Capital Purchases)	2.7	2.2	3.3	3.2	15.5%	12.6%	17.6%	15.7%
Grand Total	17.2	17.6	18.9	20.2	100.0%	100.0%	100.0%	100.0%

To construct classroom /office block and to renovate the hostels.

Table V2.6: Major Capital Investments

Project, Programme Vote Function Output <i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 07 51 Delivery of Tertiary Education <i>Project 1106 Support to UMI infrastructure Development</i>			
075172 Government Buildings and Administrative Infrastructure	Construct new Classroom/Office building to cover first phase implementation of the Estates Master Plan for a total cost of UGX 0.900 BN. VF GRAND TOTAL UGX 0.900 BN Re-allocated the Hostel repair to Vote function 075182- Construction and Rehabilitation of Accommodation Facilities	The contract was awarded to a contractor for the new office and classroom block. A consultant to supervise the construction was also secured. The site is ready for ground breaking.	Construct new of Classroom / Office building to cover first phase one. GOU 1.5B NICHE project Centers. Includes GoU funding of Ushs1.5 BN and UMI contribution of Ushs 1.128 BN Total cost allocation Ushs 2.68 BN.
Total	2,000,000	1,125,000	1,700,000
<i>GoU Development</i>	<i>1,500,000</i>	<i>1,125,000</i>	<i>1,500,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>500,000</i>	<i>0</i>	<i>200,000</i>

(iv) Priority Vote Actions to Improve Sector Performance

To lobby for more funding from GOU to boost the Infrastructure

Table V2.7: Vote Actions to Improve Sector Performance

2011/12 Planned Actions:	2011/12 Actual Actions:	2012/13 Planned Actions:	MT Strategy:
Sector Outcome 1: Improved quality and relevancy of education at all levels			
Vote Function: 07 51 Delivery of Tertiary Education			
<i>VF Performance Issue: Inadequate Classroom and office facilities</i>			
N/A	The construction of the new block delayed to start due to a prolonged procurement process. Construction is set to start in quarter three.	To progress with the construction of new Administration/ Classroom block. Renovation of the Hostel	completion of first phase of the building.
Sector Outcome 3: Improved effectiveness and efficiency in delivery of the education services			
Vote Function: 07 51 Delivery of Tertiary Education			
<i>VF Performance Issue: Inadequate financial resources for capital development and staff attraction and/or retention</i>			

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Vote Summary

2011/12 Planned Actions:	2011/12 Actual Actions:	2012/13 Planned Actions:	MT Strategy:
Continue with sponsorship of 8 staff members for PHD studies and 7 on postgraduate studies. Planned to increase the number of staff on training.	The Institute continued with capacity building of their staff, 7 academic staff on training on PHD programmes, 2 staff completed their doctorates. Some support staff are also benefiting from the above	To continue with capacity building of both academic and support staff.	-Sponsor more staff for PhD and other relevant programmes so as to enhance staff capacity development.

V3 Proposed Budget Allocations for 2012/13 and the Medium Term

This section sets out the proposed vote budget allocations for 2012/13 and the medium term, including major areas of expenditures and any notable changes in allocations.

Table V3.1: Past Outturns and Medium Term Projections by Vote Function*

	2010/11 Outturn	2011/12		MTEF Budget Projections		
		Appr. Budget	Releases End May	2012/13	2013/14	2014/15
Vote: 140 Uganda Management Institute						
0751 Delivery of Tertiary Education	1.920	17.233	13.358	17.647	18.869	20.200
Total for Vote:	1.920	17.233	13.358	17.647	18.869	20.200

(i) The Total Budget over the Medium Term

For 2012/12 capital budget of shs 1.5 billion, recurrent shs 0.225 billion, F/Y 2013/14 capital budget shs 1.575 billion & recurrent shs 0.225 billion, F/Y 2014/15 Capital budget 1.764 billion and recurrent of shs 0.225 billion

(ii) The major expenditure allocations in the Vote for 2012/13

Major expenditures are: 1) Teaching and training-FY 2010/2011-UGX 4.102BN, FY 2011/12 UGX 4.173BN, FY 2012/13 UGX 4.550 This includes direct training costs which is core to the vote function of UMI. (2) Research consultancy and publications FY 2010/11 UGX 0.740BN, FY 2011/12 UGX 0.993BN, FY 2012/13 UGX 1.183- Major allocations include research materials. (3) Students welfare FY 2010/11 UGX 0.497BN, FY 2011/12 UGX 0.500BN, FY 2012/13 UGX 0.513BN- This is to give attention to core business where facilities, canteen services, lighting, parking, medical facilities have been provided for students, (4) administration and support services- FY 2010/11 UGX 6.242BN, FY 2011/12 UGX 6.419BN, FY 2012/13 UGX 6.455BN- Includes payroll costs, utilities, motor vehicle running costs and overhead costs related to running all the core vote functions. Government buildings and infrastructure (5 floor New building for classroom/office Estates Master Plan) FY 2010/11 UGX 0.900BN, FY 2011/12 UGX 1.883BN, FY 2012/13 UGX 2.259BN. (5) Repair of Hostel/accommodation facilities FY 2010/11 UGX 0.600BN.

(iii) The major planned changes in resource allocations within the Vote for 2012/13

No changes

Table V3.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs in 2012/13 from 2011/12 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
<p><i>Vote Function: 0701 Delivery of Tertiary Education</i></p> <p>Output: 0751 01 Teaching and Training</p> <p>UShs Bn: -1.931</p> <p>UG shs 3.920bn GoU wage support is needed for teaching staff</p>	<p>Enrolment number on short courses had to be reduced to make it more realistic.</p>
<p>Output: 0751 02 Research, Consultancy and Publications</p> <p>UShs Bn: -1.343</p> <p>One of the mandate of UMI is to carry out research but this is affected by inadequate funding from NTR. UMI requires annual Government funding support of UGX 0.100bn to make improvements in research</p>	

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Vote Summary

Changes in Budget Allocations and Outputs in 2012/13 from 2011/12 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
Output: 0751 05 Administration and Support Services UShs Bn: 4.150 Retain by pay of salaries and wages, Recruit and train consultants and support staff	<i>To Improve the Knowledge, Skills, Competencies and Attitudes of Public, Private and NGO sector Managers, To Generate and Disseminate Cutting Edge Knowledge on Administrative, Managerial and Leadership Issues. To Transform UMI into an effective and efficient Management Development Institute. To ensure that the Institute is competitive and sustainable</i>
Output: 0751 76 Purchase of Office and ICT Equipment, including Software UShs Bn: -0.126	
Output: 0751 78 Purchase of Office and Residential Furniture and Fittings UShs Bn: -0.040	

Table V3.3: 2011/12 and 2012/13 Budget Allocations by Item

Million Uganda Shillings	2011/12 Approved Budget				2012/13 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output Class: Outputs Provided	425.4	0.0	14,128.3	14,553.8	423.8	0.0	15,005.9	15,429.7
211102 Contract Staff Salaries (Incl. Casuals, Temp	225.3	0.0	5,878.7	6,104.0	225.3	0.0	2,791.5	3,016.8
211103 Allowances	0.1	0.0	1,943.4	1,943.5	0.0	0.0	4,896.1	4,896.1
212101 Social Security Contributions (NSSF)	0.0	0.0	0.0		0.0	0.0	444.9	444.9
213001 Medical Expenses (To Employees)	0.0	0.0	0.0		0.0	0.0	20.0	20.0
213002 Incapacity, death benefits and funeral expen	0.0	0.0	0.0		0.0	0.0	25.0	25.0
213003 Retrenchment costs	0.0	0.0	15.0	15.0	0.0	0.0	46.5	46.5
213004 Gratuity Payments	0.0	0.0	0.0		0.0	0.0	937.4	937.4
221001 Advertising and Public Relations	0.1	0.0	242.1	242.2	0.0	0.0	388.8	388.8
221002 Workshops and Seminars	0.0	0.0	0.0		0.0	0.0	412.5	412.5
221003 Staff Training	0.2	0.0	567.0	567.2	0.0	0.0	310.0	310.0
221004 Recruitment Expenses	0.1	0.0	19.9	20.0	0.0	0.0	36.0	36.0
221006 Commissions and Related Charges	0.0	0.0	0.0		0.0	0.0	80.4	80.4
221007 Books, Periodicals and Newspapers	5.3	0.0	274.1	279.3	5.3	0.0	369.6	374.9
221008 Computer Supplies and IT Services	0.0	0.0	0.0		6.0	0.0	83.8	89.8
221009 Welfare and Entertainment	0.1	0.0	180.8	180.9	0.6	0.0	189.1	189.7
221011 Printing, Stationery, Photocopying and Bind	4.4	0.0	483.4	487.8	4.2	0.0	149.3	153.5
221012 Small Office Equipment	0.0	0.0	141.5	141.5	0.0	0.0	76.6	76.6
221013 Bad Debts	0.0	0.0	25.0	25.0	0.0	0.0	25.0	25.0
221014 Bank Charges and other Bank related costs	0.0	0.0	51.1	51.1	0.0	0.0	504.9	504.9
221017 Subscriptions	0.1	0.0	89.1	89.2	0.6	0.0	112.2	112.8
221018 Exchange losses/(gains)	0.0	0.0	25.3	25.3	0.0	0.0	25.3	25.3
222001 Telecommunications	20.5	0.0	373.7	394.3	20.5	0.0	64.9	85.4
222002 Postage and Courier	0.0	0.0	11.8	11.8	0.0	0.0	13.5	13.5
222003 Information and Communications Technolo	0.0	0.0	0.0		0.0	0.0	295.8	295.8
223001 Property Expenses	0.0	0.0	156.8	156.8	0.0	0.0	0.0	0.0
223003 Rent - Produced Assets to private entities	0.0	0.0	0.0		0.0	0.0	223.0	223.0
223004 Guard and Security services	0.0	0.0	56.7	56.7	0.0	0.0	61.7	61.7
223005 Electricity	101.2	0.0	74.6	175.8	101.2	0.0	88.8	190.0
223006 Water	53.4	0.0	63.6	117.0	53.4	0.0	71.6	125.0
224001 Medical and Agricultural supplies	0.0	0.0	0.0		0.0	0.0	4.1	4.1
224002 General Supply of Goods and Services	5.8	0.0	194.9	200.7	0.0	0.0	634.8	634.8
225001 Consultancy Services- Short-term	0.0	0.0	1,188.3	1,188.3	0.0	0.0	271.2	271.2
225002 Consultancy Services- Long-term	0.0	0.0	436.0	436.0	0.0	0.0	0.0	0.0
225003 Taxes on (Professional) Services	0.1	0.0	1.9	2.0	0.0	0.0	0.0	0.0
226001 Insurances	0.0	0.0	100.5	100.5	0.0	0.0	120.1	120.1
226002 Licenses	0.0	0.0	0.0		0.0	0.0	5.2	5.2
227001 Travel Inland	0.2	0.0	158.3	158.5	0.0	0.0	247.1	247.1
227002 Travel Abroad	0.1	0.0	576.7	576.8	0.0	0.0	347.1	347.1

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Million Uganda Shillings	2011/12 Approved Budget				2012/13 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
227003 Carriage, Haulage, Freight and Transport Hi	0.0	0.0	113.2	113.2	0.0	0.0	100.0	100.0
227004 Fuel, Lubricants and Oils	5.3	0.0	142.9	148.2	3.7	0.0	139.1	142.8
228001 Maintenance - Civil	0.1	0.0	67.8	67.9	0.0	0.0	75.3	75.3
228002 Maintenance - Vehicles	2.1	0.0	60.7	62.8	2.1	0.0	82.9	85.0
228003 Maintenance Machinery, Equipment and Fu	0.9	0.0	129.2	130.1	0.9	0.0	201.1	202.0
228004 Maintenance Other	0.0	0.0	37.4	37.4	0.0	0.0	32.8	32.8
282102 Fines and Penalties	0.0	0.0	0.0		0.0	0.0	1.0	1.0
321422 Boards and Commissions	0.0	0.0	247.1	247.1	0.0	0.0	0.0	0.0
Output Class: Capital Purchases	1,500.0	0.0	1,179.0	2,679.0	1,500.0	0.0	717.5	2,217.5
231001 Non-Residential Buildings	1,500.0	0.0	500.0	2,000.0	1,400.0	0.0	200.0	1,600.0
231004 Transport Equipment	0.0	0.0	85.0	85.0	0.0	0.0	90.0	90.0
231005 Machinery and Equipment	0.0	0.0	462.8	462.8	0.0	0.0	336.8	336.8
231006 Furniture and Fixtures	0.0	0.0	131.2	131.2	0.0	0.0	90.7	90.7
281504 Monitoring, Supervision and Appraisal of C	0.0	0.0	0.0		100.0	0.0	0.0	100.0
Grand Total:	1,925.4	0.0	15,307.3	17,232.7	1,923.8	0.0	15,723.4	17,647.3
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>1,925.4</i>	<i>0.0</i>	<i>0.0</i>	<i>17,232.7</i>	<i>1,923.8</i>	<i>0.0</i>	<i>0.0</i>	<i>17,647.3</i>

V4: Vote Unfunded Outputs for 2012/13 and the Medium Term

This section sets the outputs which the vote will not be able to achieve in 2012/13 and the medium given proposed funding allocations.

Non Tax Revenue Collected can not sustainably support UMI infrastructure development.

Table V4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2012/13:	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function: 0701 Delivery of Tertiary Education</i>	
Output: 0751 01 Teaching and Training	
<i>UShs Bn: 3.235</i> UMI projected growth levels require additional funding of UG shs 3.560bn GoU wage support for teaching staff for full establishment	<i>UMI's contribution is aligned to sector outcomes as follows (1) Improved quality and relevancy of education at all levels (2) Improved access to education (3) Improved effectiveness and efficiency in delivery of the education services. The following are planned actions: (a) -Increase Research funding through proposal writing and fundraising -Strengthening Research outputs through increased number of papers presented. -Introduction of new programmes and courses that respond to National interests (b) Strengthen the capacity of the regional outreach centres to better deliver desirable services (c.) -Construction of more lecture rooms at both the main campus and regional outreach centres. -Lobby the Public and private sectors to support the UMI strategic approach of Global Distance Learning System through strengthening the ICT requirements.</i>
Output: 0751 72 Government Buildings and Administrative Infrastructure	
<i>UShs Bn: 18.106</i> Estate Master plan new building phase UGX18 Bn -Renovate Hostel 2.1 Billion Building in Gulu Mbarara and Mbale	<i>In order to effectively deliver on enhancing employment creation and continuing support to human and social development through training, UMI needs adequate building, classroom space and a modern ICT infrastructure. Increased enrolment numbers shall improve NTR revenue generation leading to increased savings. This will be channeled to future development and delivery of quality education services.</i>

V5: Vote Cross-Cutting Policy and Other Budgetary Issues

This section discusses how the vote's plans will address and respond to the cross-cutting policy, issues of gender and equity; HIV/AIDS; and the Environment, and other budgetary issues such as Arrears and NTR..

(i) Cross-cutting Policy Issues

(i) Gender and Equity

UMI is an equal opportunity employer based on merit. All activities and employee budget allocations are

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Vote Summary

evenly distributed and not based on gender ratios.

(ii) HIV/AIDS

Declaration of Sero status is voluntary and the patient is handled as per the national guidelines of people living with HIV/Aids. All activities and budgetary allocations are part of employee costs.

(iii) Environment

UMI is committed to protection of the environment. Tree planting activities have been carried out at the campus and along the boundary on Jinja Road. Safe disposal of waste water and sewerage systems have been installed and are part of administration budget costs.

(ii) Payment Arrears Outstanding for the Vote

Payee	Payment Due Date	Amount (US\$ Bn)
N/A		0.00
	Total:	0.000

No arrears have been paid or outstanding to-date.

(iii) Non Tax Revenue Collections

Source of NTR	US\$ Bn	2010/11 Actual	2011/12 Budget	2011/12 Prel Actual	2012/13 Projected
PhD Courses				0.000	0.125
Masters programmes & PHD Courses		0.000	0.000		2.557
Postgraduate, Diplomas		3.269	11.486		7.956
Other income		1.070	1.224		2.360
Research and Consultancy		0.184	0.660		0.951
Short Courses		0.405	1.796		1.681
Diploma/Certificate Courses		0.504	0.140		0.093
	Total:	5.433	15.307	0.000	15.723

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Vote: 140 Uganda Management Institute

MPS Annex 1: Vote Function Profiles, Medium Term Plans and Annual Budget Allocations

Vote Function: 07 51 Delivery of Tertiary Education

Vote Function Profile

Responsible Officer: Director General

Services: Uganda Management Institute (UMI) is Uganda's National Centre for Management training, Research and Consultancy. Its primary function is to strengthen the Country's administrative and management capacity, which it goes about by offering a blend of Short, Medium and Diploma, postgraduate and masters courses for middle, senior and executive level managers. The target group includes Public Service, private sector, Local Governments and Non Governmental Organisations.

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
01 Administration	Dr. James L. Nkata
Development Projects	
1106 Support to UMI infrastructure Development	Director General

Medium Term Vote Function Plans

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Releases Prel.	MTEF Projections		
				2012/13	2013/14	2014/15
Vote Function:0751 Delivery of Tertiary Education						
Output: 07 5101 Teaching and Training						
No. students completing courses	5074	5,175	2544	4984	4383	4821
No. of participants enrolment	6089	6,393	3054	4427	4870	5357
Output: 07 5180 Construction and rehabilitation of learning facilities (Universities)						
No. of Science blocks/Laboratories rehabilitated	N/A	N/A	0	0	0	0
No. of Science blocks/Laboratories constructed	N/A	N/A	0	0	0	0
No. of Libraries Rehabilitated	N/A	N/A	0	0	0	0
No. of Libraries Constructed	N/A	N/A	0	0	0	0
No. of computer rooms rehabilitated	N/A	N/A	0	0	0	0
No. of computer rooms constructed	N/A	N/A	0	2	0	0
Output: 07 5181 Lecture Room construction and rehabilitation (Universities)						
No. of lecture rooms rehabilitated	N/A	N/A	0	0	0	0
No. of lecture rooms constructed	N/A	N/A	0	6	6	6
Output: 07 5182 Construction and Rehabilitation of Accomodation Facilities						
No. of student dormitories rehabilitated	N/A	N/A	0	2	2	2
No. of student dormitories constructed	N/A	N/A	0	0	0	0
No. of residential staff houses rehabilitated	N/A	N/A	0	0	0	0

Section B - Details - Vote 140 - Vote Function 0751

Vote: 140 Uganda Management Institute

MPS Annex 1: Vote Function Profiles, Medium Term Plans and Annual Budget Allocations

Vote Function: 07 51 Delivery of Tertiary Education

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Releases Prel.	MTEF Projections		
				2012/13	2013/14	2014/15
No. of residential staff houses constructed	N/A	N/A	0	0	0	0
Output: 07 5184 Campus based construction and rehabilitation (walkways, plumbing, other)						
No. of campus based infrastructure developments undertaken	N/A	N/A	0			
Vote Function Cost (US\$ bn)	1.920	17.233	13.358	17.647	18.869	20.200

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Output Indicators and Cost	2010/11 Outturn	2011/12 Approved Budget	Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
<i>Outputs Provided</i>						
07 5101 Teaching and Training	1.029	5.465	1.926	3.534	3.688	3.736
07 5102 Research, Consultancy and Publications	.033	1.694	0.298	0.351	0.305	2.066
07 5105 Administration and Support Services	6.392	7.394	7.961	11.545	11.546	11.232
<i>Capital Purchases</i>						
07 5172 Government Buildings and Administrative Infrastructure	.900	2.000	1.125	1.700	2.486	2.486
07 5175 Purchase of Motor Vehicles and Other Transport Equipment	.000	0.085	0.085	0.090	0.106	0.106
07 5176 Purchase of Office and ICT Equipment, including Software	.000	0.463	0.239	0.337	0.575	0.575
07 5178 Purchase of Office and Residential Furniture and Fittings	.000	0.131	0.043	0.091	0.163	0.000
Total VF Cost (US\$ Bn)	1.029	17.233	10.552	17.647	18.869	20.200

* Excluding Taxes and Arrears

Specific 2012/13 Actions and Medium Term Strategy to Improve Vote Function Performance

2011/12 Planned Actions:	2011/12 Actions:	2012/13 Planned Actions:	MT Strategy:
<i>VF Performance Issue: Inadequate Classroom and office facilities</i>			
N/A	The construction of the new block delayed to start due to a prolonged procurement process. Construction is set to start in quarter three.	To progress with the construction of new Administration/ Classroom block. Renovation of the Hostel	completion of first phase of the building.
<i>VF Performance Issue: Inadequate financial resources for capital development and staff attraction and/or retention</i>			

Vote: 140 Uganda Management Institute

MPS Annex 1: Vote Function Profiles, Medium Term Plans and Annual Budget Allocations

Vote Function: 07 51 Delivery of Tertiary Education

2011/12 Planned Actions:	2011/12 Actions:	2012/13 Planned Actions:	MT Strategy:
Continue with sponsorship of 8 staff members for PHD studies and 7 on postgraduate studies. Planned to increase the number of staff on training.	The Institute continued with capacity building of their staff, 7 academic staff on are training on PHD programmes, 2 staff completed their doctorates. Some support staff are also benefiting from the above	To continue with capacity building of both academic and support staff.	-Sponsor more staff for PhD and other relevant programmes so as to enhance staff capacity development.
<i>VF Performance Issue: Inadequate training facilities</i>			
Continue with the second phase of constructing new office/ classroom block and a car parking facility.	Procurement a constructor of the new classroom office block is almost complete, awaiting Solicitor General's approval of the contract. . Renovation of Hostel awaiting the award of procurement of Project Supervisor	To renovate the Hostel	-Continue with the implementation of the infrastructure master plan to Construct new buildings to provide classroom and office space, renovate hostel and staff quarters, ,install a modern ICT infrastructure.

Summary of 2012/13 Vote Function Outputs and Budget Estimates

Proposed 2012/13 Budget Projections by Project and Programme (US\$ Million):

Recurrent Budget Estimates	2011/12 Approved Budget				2012/13 Proposed Budget			
	Wage	Non-Wage	NTR	Total	Wage	Non-Wage	NTR	Total
01 Administration	225.3	200.1	14,128.3	14,553.8	225.3	198.5	15,005.9	15,429.7
Total Recurrent Budget Estimates for VF	225.3	200.1	14,128.3	14,553.8	225.3	198.5	15,005.9	15,429.7
Development Budget Estimates	GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total
1106 Support to UMI infrastructure Development	1,500.0	0.0	1,179.0	2,679.0	1,500.0	0.0	717.5	2,217.5
Total Development Budget Estimates for VF	1,500.0	0.0	1,179.0	2,679.0	1,500.0	0.0	717.5	2,217.5
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 0751	1,925.4	0.0	15,307.3	17,232.7	1,923.8	0.0	15,723.4	17,647.3
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>1,925.4</i>	<i>0.0</i>	<i>0.0</i>	<i>17,232.7</i>	<i>1,923.8</i>	<i>0.0</i>	<i>0.0</i>	<i>17,647.3</i>

2012/13 Draft Budget Estimates by Output and Item:

Million Uganda Shillings	2011/12 Approved Budget				2012/13 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Employees, Goods and Services (Outputs Provided)	425	0	14,128	14,554	424	0	15,006	15,430
075101 Teaching and Training	94	0	5,371	5,465	141	0	3,393	3,534
<i>Description of Planned Outputs:</i>	2,988 participants enrolled on short courses and 3,101 enrolled on long courses				To enroll 3227 Participants on Long Courses and 1200 on short courses			
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	82	0	2,150	2,232	131	0	0	131
211103 Allowances	0	0	1,943	1,943	0	0	1,947	1,947
221001 Advertising and Public Relations	0	0	242	242	0	0	150	150
221002 Workshops and Seminars	0	0	0	0	0	0	412	412
221003 Staff Training	0	0	567	567	0	0	310	310
221007 Books, Periodicals and Newspapers	5	0	274	279	5	0	370	375
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	4	0	0	4
224001 Medical and Agricultural supplies	0	0	0	0	0	0	4	4
224002 General Supply of Goods and Services	6	0	195	201	0	0	200	200

Section B - Details - Vote 140 - Vote Function 0751

Vote: 140 Uganda Management Institute

MPS Annex 1: Vote Function Profiles, Medium Term Plans and Annual Budget Allocations

Vote Function: 07 51 Delivery of Tertiary Education

Million Uganda Shillings	2011/12 Approved Budget				2012/13 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
075102 Research, Consultancy and Publications	3	0	1,691	1,694	1	0	350	351
<i>Description of Planned Outputs:</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3	0	67	70	1	0	0	1
211103 Allowances	0	0	0	0	0	0	82	82
221001 Advertising and Public Relations	0	0	0	0	0	0	107	107
221006 Commissions and Related Charges	0	0	0	0	0	0	80	80
224002 General Supply of Goods and Services	0	0	0	0	0	0	17	17
225001 Consultancy Services- Short-term	0	0	1,188	1,188	0	0	64	64
225002 Consultancy Services- Long-term	0	0	436	436	0	0	0	0
075105 Administration and Support Services	329	0	7,065	7,394	282	0	11,263	11,545
<i>Description of Planned Outputs:</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	140	0	3,662	3,802	93	0	2,791	2,884
211103 Allowances	0	0	0	0	0	0	2,868	2,868
212101 Social Security Contributions (NSSF)	0	0	0	0	0	0	445	445
213001 Medical Expenses(To Employees)	0	0	0	0	0	0	20	20
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	25	25
213003 Retrenchment costs	0	0	15	15	0	0	47	47
213004 Gratuity Payments	0	0	0	0	0	0	937	937
221001 Advertising and Public Relations	0	0	0	0	0	0	132	132
221004 Recruitment Expenses	0	0	20	20	0	0	36	36
221008 Computer Supplies and IT Services	0	0	0	0	6	0	84	90
221009 Welfare and Entertainment	0	0	181	181	1	0	189	190
221011 Printing, Stationery, Photocopying and Binding	4	0	483	488	0	0	149	149
221012 Small Office Equipment	0	0	142	142	0	0	77	77
221013 Bad Debts	0	0	25	25	0	0	25	25
221014 Bank Charges and other Bank related costs	0	0	51	51	0	0	505	505
221017 Subscriptions	0	0	89	89	1	0	112	113
221018 Exchange losses/(gains)	0	0	25	25	0	0	25	25
222001 Telecommunications	21	0	374	394	21	0	65	85
222002 Postage and Courier	0	0	12	12	0	0	14	14
222003 Information and Communications Technology	0	0	0	0	0	0	296	296
223001 Property Expenses	0	0	157	157	0	0	0	0
223003 Rent - Produced Assets to private entities	0	0	0	0	0	0	223	223
223004 Guard and Security services	0	0	57	57	0	0	62	62
223005 Electricity	101	0	75	176	101	0	89	190
223006 Water	53	0	64	117	53	0	72	125
224002 General Supply of Goods and Services	0	0	0	0	0	0	418	418
225001 Consultancy Services- Short-term	0	0	0	0	0	0	207	207
225003 Taxes on (Professional) Services	0	0	2	2	0	0	0	0
226001 Insurances	0	0	101	101	0	0	120	120
226002 Licenses	0	0	0	0	0	0	5	5
227001 Travel Inland	0	0	158	158	0	0	247	247
227002 Travel Abroad	0	0	577	577	0	0	347	347
227003 Carriage, Haulage, Freight and Transport Hire	0	0	113	113	0	0	100	100
227004 Fuel, Lubricants and Oils	5	0	143	148	4	0	139	143
228001 Maintenance - Civil	0	0	68	68	0	0	75	75
228002 Maintenance - Vehicles	2	0	61	63	2	0	83	85
228003 Maintenance Machinery, Equipment and Furniture	1	0	129	130	1	0	201	202

Section B - Details - Vote 140 - Vote Function 0751

Vote: 140 Uganda Management Institute

MPS Annex 1: Vote Function Profiles, Medium Term Plans and Annual Budget Allocations

Vote Function: 07 51 Delivery of Tertiary Education

Million Uganda Shillings	2011/12 Approved Budget				2012/13 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
228004 Maintenance Other	0	0	37	37	0	0	33	33
282102 Fines and Penalties	0	0	0	0	0	0	1	1
321422 Boards and Commissions	0	0	247	247	0	0	0	0
Investment (Capital Purchases)	1,500	0	1,179	2,679	1,500	0	718	2,218
075172 Government Buildings and Administrative Infrast	1,500	0	500	2,000	1,500	0	200	1,700
<i>Description of Planned Outputs:</i>								
231001 Non-Residential Buildings	1,500	0	500	2,000	1,400	0	200	1,600
281504 Monitoring, Supervision and Appraisal of Capital W	0	0	0	0	100	0	0	100
075175 Purchase of Motor Vehicles and Other Transport	0	0	85	85	0	0	90	90
<i>Description of Planned Outputs:</i>								
231004 Transport Equipment	0	0	85	85	0	0	90	90
075176 Purchase of Office and ICT Equipment, including	0	0	463	463	0	0	337	337
<i>Description of Planned Outputs:</i>								
231005 Machinery and Equipment	0	0	463	463	0	0	337	337
075178 Purchase of Office and Residential Furniture and	0	0	131	131	0	0	91	91
<i>Description of Planned Outputs:</i>								
231006 Furniture and Fixtures	0	0	131	131	0	0	91	91
Grand Total Vote 140	1,925	0	15,307	17,233	1,924	0	15,723	17,647
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>1,925</i>	<i>0</i>	<i>0</i>	<i>17,233</i>	<i>1,924</i>	<i>0</i>	<i>0</i>	<i>17,647</i>

Vote: 140 Uganda Management Institute

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0751 Delivery of Tertiary Education

Programme 01 Administration

Programme Profile

Responsible Officer: Dr. James L. Nkata

Objectives: To improve the knowledge skills, competencies and attitudes of public, private and NGO sector managers. To generate and disseminate cutting edge knowledge on administrative, managerial and leadership issues. To transform UMI into an effective and efficient Management and development Institute. To ensure that the Institute is competitive and sustainable

Outputs: Number of students who graduate, Number of research papers presented and unpublished, Number of consultancies conducted

Workplan Outputs for 2011/12 and 2012/13

Project, Programme Vote Function Output <i>UShs Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
07 51 01 Teaching and Training	2,988 participants planned to enroll on short courses and 3,101 on long courses. University structures of schools, departments, units, Deans e.t.c created to fit in 'Other degree awarding status' Lecture materials, payment of teaching staff salaries- TOTAL UGX 4.102 BN	A cumulative figure of 2,595 students had been enrolled by end of quarter 3 on masters programmes, postgraduate diplomas and ordinary diplomas.	3,730 participants planned to enroll on short courses and 1,500 on short courses, 150 on professional programmes. For the long courses, 10 are for PHD, 760 for Masters, 2,665 postgraduate Diplomas and 100 for Ordinary Diplomas. Lecture materials, payment of teaching staff salaries-	TOTAL UGX 5.465 BN
Total	5,465,230	1,406,933	3,534,045	
<i>Wage Recurrent</i>	<i>82,398</i>	<i>69,581</i>	<i>131,329</i>	
<i>Non Wage Recurrent</i>	<i>11,462</i>	<i>0</i>	<i>9,540</i>	
<i>NTR</i>	<i>5,371,369</i>	<i>1,337,353</i>	<i>3,393,175</i>	
GRAND TOTAL	5,465,230	1,406,933	3,534,045	
<i>Wage Recurrent</i>	<i>82,398</i>	<i>69,581</i>	<i>131,329</i>	
<i>Non Wage Recurrent</i>	<i>11,462</i>	<i>0</i>	<i>9,540</i>	
<i>NTR</i>	<i>5,371,369</i>	<i>1,337,353</i>	<i>3,393,175</i>	

Annual Workplan for 2012/13 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input <i>UShs Thousand</i>
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Vote: 140 Uganda Management Institute

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0751 Delivery of Tertiary Education

Programme 01 Administration

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost US\$ Thousand
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Output: 07 5101 Teaching and Training

Planned Outputs:

3,730 participants planned to enroll on short courses and 1,500 on short courses, 150 on professional programmes. For the long courses, 10 are for PHD, 760 for Masters, 2,665 postgraduate Diplomas and 100 for Ordinary Diplomas.

Lecture materials, payment of teaching staff salaries-

TOTAL UGX 5.465 BN

Activities to Deliver Outputs:

-Provide lecture materials and training aids.

-Payment of teaching staff salaries, allowances & course advertisements.

-Conduct Vivas and supervision for masters programmes.

-Sponsor teaching staff on PHD training programmes, conduct and mark examinations, provide library facilities, books, journals and conduct graduation ceremonies.

Inputs

Inputs	Quantity	Cost
Extra Workload ()	1.0	758,005
External examiners allowances ()	1.0	136,232
MMS Supervision Allowance ()	1.0	400,148
Part time Lecturing ()	1.0	308,455
Procurement of prospectus ()	2,500.0	25,000
Staff training international cost ()	0.0	0
Guest speakers Honourarium (Number)	1.0	114,000
Internal Examiners Allowances (number)	1.0	230,146
Lecture Materials (Number)	1.0	56,847
Medical supplies for students (number)	1.0	4,063
Staff training Local costs (Number)	10.0	74,567
Advertisements for courses for print, media billb (Numbers)	100.0	125,000
Books, journals (numbers)	1.0	344,400
Food Water and refreshments during training (Numbers)	30.0	96,428
General supplies of goods/service- graduation (Numbers)	1.0	200,000
Induction and Closing Ceremonies (Numbers)	10.0	24,414
International & Local conferences, seminars (numbers)	1.0	234,804
Newspapers (Numbers)	1,500.0	30,505
Printing, stationary , photocopying binding (numbers)	1.0	4,249
Staff training international costs (Numbers)	10.0	235,452
Contract staff (Person Years)	0.0	0

Total 3,534,045

Wage Recurrent 131,329

Non Wage Recurrent 9,540

NTR 3,393,175

Output: 07 5102 Research, Consultancy and Publications

Planned Outputs:

32 papers developed and presented.

To publish 10 papers

Sale of 20 Journals

TOTAL UGX 0.250 BN

Activities to Deliver Outputs:

-Develop research partnerships,

- Networking with stakeholders.

-Provision of funding for marketing activities

-Facilitate UMI staff research cluster publications

Inputs

Inputs	Quantity	Cost
Co-ordination fees ()	0.0	0
Corporate Planning & Development ()	0.0	0
Corporate planning and development ()	1.0	106,600
Honorarium ()	0.0	0
Legal fees ()	0.0	0
Research ()	0.0	0
Research budget to UMI STAFF ()	1.0	81,577
Research Delivery costs ()	0.0	0
UMI Alumni ()	0.0	0
consultancy short term (number)	0.0	0
Consultancy fees (Numbers)	1.0	64,100
Coordination fees (numbers)	10.0	80,400
Goods and services (numbers)	1.0	17,253
Contract staff (Person Years)	0.0	0

Total 351,135

Wage Recurrent 1,205

Non Wage Recurrent 0

NTR 349,930

Vote: 140 Uganda Management Institute

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0751 Delivery of Tertiary Education

Programme 01 Administration

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost US\$ Thousand
Output: 07 5105 Administration and Support Services			
<i>Planned Outputs:</i>			
Recruit, retain and pay salaries for 175 staff and welfare facilitation.	Telecommunications ()	8.1	85,444
Support new restructured functions, Travels, maintainance, general administration and utility costs.	Medical expenses (boxes)	4.0	20,000
	Small office equipment (boxes)	20.0	76,584
	Bank charges and interest on loan (Monthly)	12.0	504,866
	Bonus expense (monthly)	326.8	761,629
	Housing Allowance - Contract (monthly)	169.0	696,974
	Medical Allowance - contract (monthly)	169.0	364,440
	NSSF (Monthly)	1,690.0	444,917
	Other Allowances (Monthly)	169.0	126,255
	Per diems (monthly)	169.0	266,906
	rent (monthly)	1.0	223,000
	Responsibility & overtime (Monthly)	169.0	139,800
	Transport Allowance - Contract (monthly)	169.0	396,100
	Audit Fees (Number)	3.0	3,000
	Committee Expenses (number)	40.0	115,478
	Out of Pocket (Number)	1.0	16,252
	Postage and courier (number)	1.0	13,505
	Security expenses (number)	1.0	61,650
	UMI Council (Number)	288.0	216,000
	Warm Clothing (Number)	1.0	5,500
	Advertisisng and Public relations (Numbers)	15.0	132,157
	Bad debts (numbers)	50.0	25,000
	Cleaning & Related materials (Numbers)	12.0	67,000
	Computer Supplies and IT Services (Numbers)	10.0	89,825
	Death and incapacity (Numbers)	15.0	25,000
	Fines (numbers)	1.0	1,000
	Foreign exch-Loss/gain (numbers)	1.0	25,250
	Fuel, lubricants and oils (numbers)	1.0	142,798
	Gratuity (Numbers)	169.0	937,385
	Ground & Janitorial maintainance (numbers)	1.0	32,751
	Insurances-Bldg+Equpt , Veh,3rd party (numbers)	1.0	101,500
	internet services (numbers)	1.0	295,751
	Janitorial Expenses (Numbers)	52.0	17,387
	licenses (numbers)	1.0	5,200
	Maintainance-civil repairs bldg (numbers)	1.0	75,257
	Maintenance Machinery, Equipment and Furniture (numbers)	1.0	202,011
	Maintenance vehicles (numbers)	1.0	85,000
	Recruitment Expenses (Numbers)	10.0	36,000
	Retrenchment costs (Numbers)	20.0	46,500
	Staff welfare (Numbers)	1.0	189,727
	Subcriptions (numbers)	1.0	112,843
	Tools & Accessories (Numbers)	1.0	15,525
	Travel abroad other than training (numbers)	1.0	325,360
	Travel inland costs (numbers)	1.0	247,096
	UMI Alumi (Numbers)	1.0	15,000
	Uniforms (Numbers)	20.0	8,632
	Vehicle Hire (numbers)	1.0	100,000
	Wages parttime (numbers)	180.0	75,000
	Contract staff (Person Years)	169.0	2,658,953
	Electricity (units)	0.7	190,000
	Water (units)	0.7	125,000
	TOTAL UGX 7.394 BN		
<i>Activities to Deliver Outputs:</i>			
-Pay salaries for 175 staff and welfare facilitation including,			
-General administration running costs and support functions of teaching, training, research and consultancy activities.			
-Support satelite centres in Mbarara, Gulu, Mbale and UMI main campus (Kla)			

Vote: 140 Uganda Management Institute

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0751 Delivery of Tertiary Education

Programme 01 Administration

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost	
	Input	UShs Thousand
	Printing, photocopying and binding (Various)	1.0 149,257
	Consultancy (work done)	1.0 207,138
	Staff Travel Insurance (year)	1.0 18,636
	Total	11,544,546
	<i>Wage Recurrent</i>	92,774
	<i>Non Wage Recurrent</i>	188,999
	<i>NTR</i>	11,262,773
	GRAND TOTAL	15,429,725
	<i>Wage Recurrent</i>	225,308
	<i>Non Wage Recurrent</i>	198,540
	<i>NTR</i>	15,005,878

Project 1106 Support to UMI infrastructure Development

Project Profile

Responsible Officer: Director General

Objectives: The overall objective of the project is to expand the classroom, ICT and Library space to accommodate increasing participant enrolments. The project is also intended to create a conducive learning environment with a provision of adequate and modern facilities

Outputs: 5 level classroom/office building block constructed together with the two level car park.

Start Date: 7/2/2012 *Projected End Date:* 6/22/2012

Annual Workplan for 2012/13 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost	
	Input	UShs Thousand
Output: 07 51 72 Government Buildings and Administrative Infrastructure		
<i>Planned Outputs:</i>	<i>Inputs</i>	<i>Quantity Cost</i>
Construct new of Classroom / Office building to cover first phase one. GOU 1.5B	2nd Phase 5-floor building Material+Labour BOQ ()	1.0 1,600,000
NICHE project Centers.	Monitoring and supervision (Numbers)	1.0 100,000
Includes GoU funding of Ushs1.5 BN and UMI contribution of Ushs 1.128 BN		
Total cost allocation Ushs 2.68 BN.		
<i>Activities to Deliver Outputs:</i>		
Construction of Phase of the new classroom and office block.		
To continue with the renovation of the Hostel		
	Total	1,700,000
	<i>GoU Development</i>	1,500,000
	<i>Donor Development</i>	0
	<i>NTR</i>	200,000

Vote: 140 Uganda Management Institute

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0751 Delivery of Tertiary Education

Project 1106 Support to UMI infrastructure Development

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	<i>UShs Thousand</i>
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Output: 07 51 75 Purchase of Motor Vehicles and Other Transport Equipment

<i>Planned Outputs:</i>	<i>Inputs</i>	<i>Quantity</i>	<i>Cost</i>
Acquire One vehicle transport staff to centres of Gulu, Mbale and Mbarara	Vehicle (number)	1.0	90,000

GRAND TOTAL UGX 0.90 Billion

Activities to Deliver Outputs:

Advertise for bids, evaluate and award the contract
Purchase vehicles

Total	90,000
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
NTR	90,000

Output: 07 51 76 Purchase of Office and ICT Equipment, including Software

<i>Planned Outputs:</i>	<i>Inputs</i>	<i>Quantity</i>	<i>Cost</i>
Procure 12 laptops airconditioners, 65 computers, 45 UPS for computers	Wireless clients mgmt platform & access points ()	0.0	0
Install 3 fire wall, 1 router, 48 ports switches, 66 UPS batteries, 25 LCD Projectors,	Accessories for computers (Number)	1.0	3,300
2 Servers, Install and Configure printers system, PBAX telephones,	Air conditioners (Number)	1.0	5,000
Mobile headsets	Database server (Number)	1.0	10,000
=> Total cost UGX 0.336 BN	E- Learning Server (Number)	1.0	10,000
	Fire Wall (number)	3.0	9,000
	Mobile Head sets (Number)	6.0	6,840
	Mobile set card and station (number)	2.0	6,000
	Network installation (Number)	1.0	6,000
	Printers configuration (number)	11.0	22,000
	Router (Number)	1.0	3,000
	UPS DLD (60KVA) batteries (Number)	66.0	29,700
	Computers- Desktop- ICT (Numbers)	65.0	130,000
	Computers- Laptops ICT (Numbers)	12.0	31,200
	LCD Projection Screens (Numbers)	7.0	21,000
	LCD Projectors Lamps (Numbers)	18.0	18,000
	Switches (48 ports) (numbers)	2.0	6,000
	Telephone sets (Numbers)	10.0	4,000
	UPS for Computers (Numbers)	45.0	15,750

Total	336,790
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
NTR	336,790

Vote: 140 Uganda Management Institute

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0751 Delivery of Tertiary Education

Project 1106 Support to UMI infrastructure Development

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	<i>UShs Thousand</i>
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Output: 075178 Purchase of Office and Residential Furniture and Fittings

<i>Planned Outputs:</i>	<i>Inputs</i>	<i>Quantity</i>	<i>Cost</i>
Procurement of classroom furniture	Extension ladder ()	0.0	0
	Filing cabinets ()	0.0	0
Procure 200 lecture room chairs, 2 notice boards, 15 Flip stands, 80 Chairs for the Conference Hall, Purchase of Curtains for Kalebo block and Temporary structures at .0.0907 BN	Flipchart stands ()	0.0	0
	Laminating machine ()	0.0	0
	Lawn mower ()	0.0	0
<i>Activities to Deliver Outputs:</i>	Office fans ()	0.0	0
Solicit for suppliers through placing adverts.	Security doors ()	0.0	0
Evaluaton of the bids	Shelves/ racks ()	0.0	0
Award of the contract	Tables ()	0.0	0
Supply and delivery of the Furniture.	Wall clocks ()	0.0	0
Advertising for service providers, awarding contracts	Water Dispenser ()	0.0	0
procurement of the required materials	White Board ()	0.0	0
	Curtains for Kalebo & GDLC (Metres)	1.0	11,100
delivery and fitting of the curtains.	Curtains for New Temporary Classrooms (Metres)	1.0	5,000
	Chairs Conference (Number)	80.0	22,400
	Flip Chart stands (Number)	10.0	2,000
	Notice Board (Number)	2.0	240
	Class room Chairs (Numbers)	200.0	50,000
	Total		90,740
	<i>GoU Development</i>		<i>0</i>
	<i>Donor Development</i>		<i>0</i>
	<i>NTR</i>		<i>90,740</i>
	GRAND TOTAL		2,217,530
	<i>GoU Development</i>		<i>1,500,000</i>
	<i>Donor Development</i>		<i>0</i>
	<i>NTR</i>		<i>717,530</i>

Vote: 149 Gulu University

Vote Summary

VI: Vote Overview

This section sets out the Vote Mission, Strategic Objectives, and provides a description of the vote's services

(i) Snapshot of Medium Term Budget Allocations

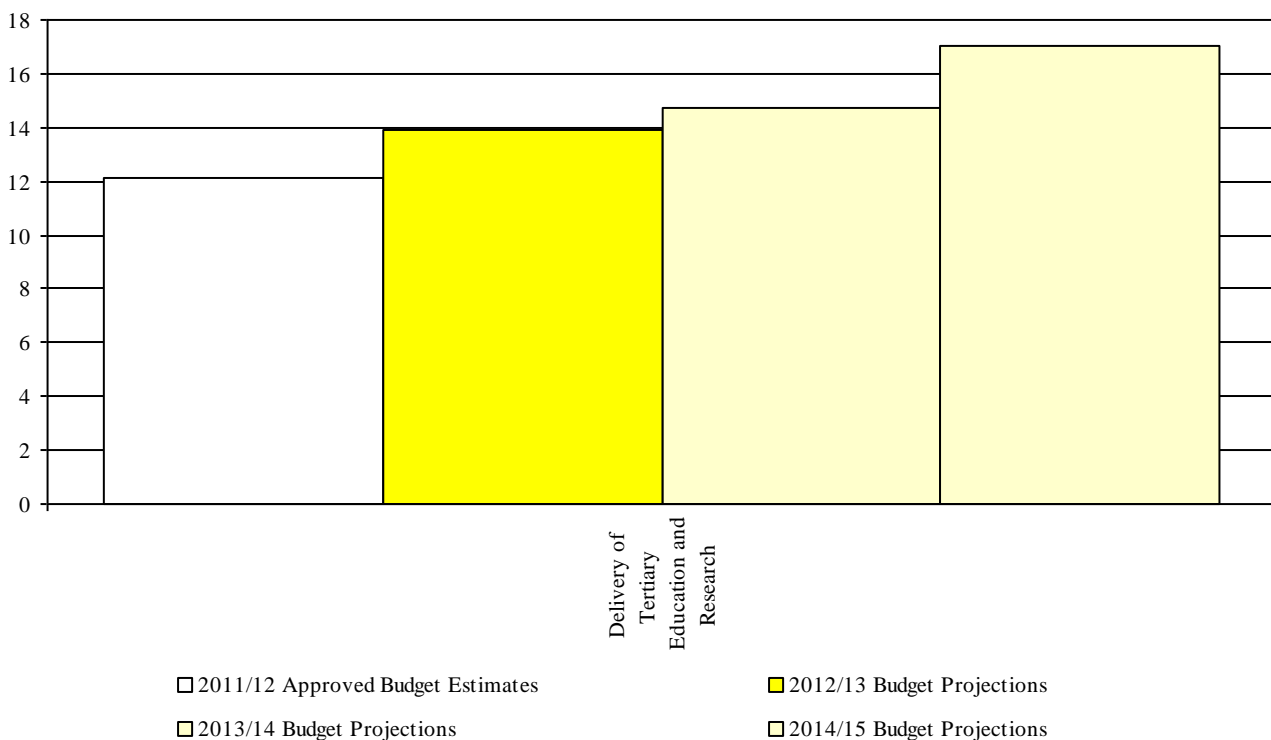
Table V1.1: Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2010/11 Outturn	2011/12		MTEF Budget Projections		
		Approved Budget	Releases	2012/13	2013/14	2014/15
Recurrent Wage	6.361	6.596	6.596	8.219	8.877	10.439
Recurrent Non Wage	3.659	4.554	4.554	4.683	4.824	5.402
Development GoU	1.119	1.000	0.500	1.000	1.050	1.176
Development Donor	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	11.019	12.150	11.650	13.902	14.750	17.018
Total GoU+Donor (MTEF)	11.019	12.150	11.650	13.902	14.750	17.018
(ii) Arrears and Taxes Arrears	0.346	0.000	0.000	0.000	N/A	N/A
(ii) Arrears and Taxes Taxes**	0.120	0.150	0.000	0.150	N/A	N/A
Total Budget	11.485	12.300	11.650	14.052	N/A	N/A
(iii) Non Tax Revenue	0.000	5.325	5.357	5.703	6.770	7.920
Grand Total	11.485	17.625	17.007	19.755	N/A	N/A
Excluding Taxes, Arrears	11.019	17.475	17.007	19.605	21.520	24.938

** Non VAT taxes on capital expenditure

The chart below shows total funding allocations to the Vote by Vote Function over the medium term:

Chart V1.1: Medium Term Budget Projections by Vote Function (US\$ Bn, Excluding Taxes, Arrears)



Vote: 149 Gulu University

Vote Summary

(ii) Vote Mission Statement

The Vote's Mission Statement is:

To be a leading academic institution for the promotion of rural transformation and industrialisation for sustainable development.

(iii) Key Sector Outputs which Contribute to Sector Outcomes

Table V1.2: Sector Outcomes, Vote Functions and Key Outputs

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Improved quality and relevancy of education at all levels</i>	<i>Improved equitable access to education</i>	<i>Improved effectiveness and efficiency in delivery of the education services</i>
Vote Function: 07 51 Delivery of Tertiary Education and Research		
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>
<i>Outputs Provided</i>	<i>Outputs Provided</i>	None
075101 Teaching and Training	075103 Outreach 075104 Students' Welfare <i>Capital Purchases</i> 075180 Construction and rehabilitation of learning facilities (Universities) 075181 Lecture Room construction and rehabilitation (Universities) 075182 Construction and Rehabilitation of Accommodation Facilities 075184 Campus based construction and rehabilitation (walkways, plumbing, other)	

(iv) Vote Outcomes and Outcome Indicators

The table below sets out the vote outcomes and outcome indicators

Table V1.3: Vote Outcomes and Outcome Indicators

V2: Past Vote Performance and Medium Term Plans

This section describes past and future vote performance, in terms of key vote outputs and plans to address sector policy implementation issues.

(i) Past and Future Planned Vote Outputs

2010/11 Performance

In the FY 2010/11, the University made several achievements amongst which are 10 students sponsored for PHD, 5 staff attended trainings and seminars, 1 Science conference and 1 Graduate seminar conducted, 40 students sponsored for Masters, 1,050 students graduated

The university conducted 25 weeks of lectures; carried out school practice for 300 students of science and Humanities, 8 field attachment for 150 students, conducted internship/field attachments for 50 Medical students, welfare for 884 Government. Also was paid on time for 884 students; also salaries and wages were paid on time for 300 students paid and salaries and wages for 400 staff paid

Preliminary 2011/12 Performance

During FY2011/12, a total of 2,936 new students were admitted (of which 2,055 reported and 1900 underwent orientation) and 1051 students graduated.

A total of 244 government-sponsored students were admitted. 110 students registered for Masters, 10 for PhDs, 321 conducted clerkship and fieldwork, and 400 students completed a school practice exercise. 4 public lectures and 2 research workshops were conducted.

A Gulu University Constituent college in Lira Task force was setup, and budget for Constituent College

Vote: 149 Gulu University

Vote Summary

submitted.

100 Acres of Land in Latoro Parish, Purongo Sub-County, Amuru District was procured.

One lecture Block for the Faculty of Medicine completed and handed over to the University Payments.

The Bio Systems Engineering Project's construction of a workshop is on-going. 1 Land Cruiser PRADO for Bio Systems Engineering Project was procured and 28 seater coaster bus procured.

Table V2.1: Past and 2012/13 Key Vote Outputs*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Releases and Prel Achievements by End May	2012/13 Proposed Budget and Planned Outputs
Vote: 149 Gulu University			
Vote Function: 0751 Delivery of Tertiary Education and Research			
Output: 075101	Teaching and Training		
<i>Description of Outputs:</i>	Admit 240 Govt & 2500 Private ,Register 10 PHD and sponsor,20 Masters students,Sponsor 10 staff for trngs and seminars,practicals for 600, internship and clerkship for 150,school pract for 420, 600 for field work	Induction workshops for 2240 admitted students done, Prepared lecture time-table, Conducted 32 weeks of lectures for 4,008 students, Sponsored 5 students for PHD, 31 students for Masters programme, Sponsored 18 staff for trainings and seminars, Internship and clerkship for 150 students done, Conducted students practical for 500 students, internship and clerkship for 100 students, conducted coursework, tests and exams at end of semester,conducted school practice survey for 74 students	Admit 240 Govt & 5700 Private ,Register 20 PHD and sponsor,25 Masters students,Sponsor 10 staff for trngs and seminars,practicals for 630, internship and clerkship for 100,school pract for 450, 300 for field work and recess
<i>Performance Indicators:</i>			
Proportion of students sitting Semester examinations	100%	4008	100%
No. of Students taught	3750	4008	6585
<i>Output Cost: US\$ Bn:</i>	6.234	<i>US\$ Bn:</i> 6.322	<i>US\$ Bn:</i> 6.732
<i>Output Cost Excluding Donor US\$ Bn:</i>	6.234	<i>US\$ Bn:</i> 4.480	
Output: 075103	Outreach		
<i>Description of Outputs:</i>	Conduct Field attachmts in 10 Health Centres for 100 Medical Studts,Conduct internship/Field attachment for 100 Business students,Carry out Field visits/attachments and industrial visits for 200 studts for Faculty of Agric & Env.Condt 15 comm sensitn w/s	Concluded School Practice for 520 Students in the months of July, Conducted 4 community sensitization and awareness workshops, Conducted Field attachments/Field Visits/Industrial trainings for 200 Faculty of Agriculture & Environment students, Carried out Field attachments/internship in 8 Health Centres for 70 Medical students; Carried out Field visits/attachments and industrial visits for 100 students, Conducted school Practice survey in 74 secondary schools.	Conduct Field attachmts in 15 Health Centres for 110 Medical Studts,Conduct internship/Field attachment for 200 Business students,Carry out Field visits/attachments and industrial visits for 250 studts for Faculty of Agric & Env.Condt 10 comm sensitn w/s
<i>Output Cost: US\$ Bn:</i>	0.536	<i>US\$ Bn:</i> 0.527	<i>US\$ Bn:</i> 0.769
<i>Output Cost Excluding Donor US\$ Bn:</i>	0.536	<i>US\$ Bn:</i> 0.501	

Vote: 149 Gulu University

Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Releases and Prel Achievements by End May	2012/13 Proposed Budget and Planned Outputs
Output: 075104	Students' Welfare		
<i>Description of Outputs:</i>	Pay living out allowance by the 1st of every month for 900 Government sponsored students	Paid living out allowance by the 1st of every month for 884 government sponsored students for the months of July-December 2011 and February-May 2012	Pay living out allowance by the 1st of every month for 884 Government sponsored students
<i>Performance Indicators:</i>			
No. of students paid living out allowance	1000	884	884
<i>Output Cost: US\$ Bn:</i>	1.748	1.735	1.670
<i>Output Cost Excluding Donor US\$ Bn:</i>	1.748	1.698	
Output: 075180	Construction and rehabilitation of learning facilities (Universities)		
<i>Description of Outputs:</i>	Construction & rehabilitation of learning facilities Universities Construction of Bio-Systems Engineering workshop , Construction of 1 multi-media laboratory, Equipping of the Science laboratory and Bio-systems engineering workshop	Completed Construction of Bio-Systems Engineering Laboratory.Repairs at Chemistry Laboratory done. Repair works at Main Library done. General renovation & overhauling of electrical wiring of lecture Blocks at Main Campus done, 1 insectory laboratory block constructed at faculty of Science.Construction of Bio-Systems Engineering workshop has commenced.	Construction of Bio-Systems Engineering workshop, Equipping of Science laboratories. Installation management Information System,
<i>Performance Indicators:</i>			
No. of Science blocks/Laboratories rehabilitated	0	0	3
No. of Science blocks/Laboratories constructed	1	0	0
No. of Libraries Rehabilitated	1	0	1
No. of Libraries Constructed	0	0	0
No. of computer rooms rehabilitated	1	0	3
No. of computer rooms constructed	2	1	1
<i>Output Cost: US\$ Bn:</i>	0.406	0.258	0.406
<i>Output Cost Excluding Donor US\$ Bn:</i>	0.406	0.060	
Output: 075181	Lecture Room construction and rehabilitation (Universities)		
<i>Description of Outputs:</i>	Construction of a Business Center in Faculty of Business & development Studies	Lecture rooms rehabilitation done, Drawings and BOQ for Business center in Faculty of Business & Development Studies completed.	Construction of a Business Center for Faculty of Business & development Studies
<i>Performance Indicators:</i>			
No. of lecture rooms rehabilitated	2	1	2
No. of lecture rooms constructed	13	1	13
<i>Output Cost: US\$ Bn:</i>	0.420	0.321	0.420
<i>Output Cost Excluding Donor US\$ Bn:</i>	0.420	0.060	
Output: 075184	Campus based construction and rehabilitation (walkways, plumbing, other)		

Vote: 149 Gulu University

Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Releases and Prel Achievements by End May	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	Repair walkways, Pavements, Construct 0.5 kilometers of walkways at the main campus, Build pavers at the main campus	Repaired walkways, Pavements and Plumbing work at Main Campus was done. Opened up roads of 2 kilometers at faculty of medicine new site.	Repair walkways Pavements Plumbing, Construct 0.5 kilometers of walkways at the main campus, Build pavers at the main campus, Barricating non-walk areas
<i>Performance Indicators:</i>			
No. of campus based infrastructure developments undertaken		5	1
<i>Output Cost: UShs Bn:</i>	0.100	<i>UShs Bn:</i>	0.068
<i>Output Cost Excluding Donor UShs Bn:</i>	0.100	<i>UShs Bn:</i>	0.025
Vote Function Cost	UShs Bn:	17.475	UShs Bn:
<i>VF Cost Excluding Donor</i>	<i>UShs Bn</i>	<i>17.475</i>	<i>UShs Bn</i>
Cost of Vote Services:	UShs Bn:	17.475	UShs Bn:
<i>Vote Cost Excluding Donor</i>	<i>UShs Bn</i>	<i>17.475</i>	<i>UShs Bn</i>

* Excluding Taxes and Arrears

2012/13 Planned Outputs

5 PHD, 35 Masters students registered and sponsored, 6 trainings and seminars, Conduct 34 weeks of lectures
 Conduct students practical for 600 students, internship and clerkship for 150 students
 Conduct school Practice for 400 students, field work and recess term for 300 students.6 research seminars
 15 publications/Carry out school practice for 400 Science and Humanities students
 8 field attachments for 150 Medical students;
 Conduct internship/Field attachment for 60 Business students
 Carry out Field visits/attachments and industrial visits for 100 students
 Planning and operationalisations of Gulu University Constuent College in Lira/5 Meetings with District Land Board officials
 Community sensitization by holding 10 meetings, 5 radio talk shows, Property valuations for the 742 Hectares
 Compensation of 50 families,Completion of payments of final certificate of works done/Carry out road openings at the Main Campus and Faculty of Medicine/Procurement of 3 Double cabin pick ups
 Servicing of the Bus loan (Vehicle & Assets Finance Facility)
 Procure 30 seater bus/Procure ICT equipments
 Increase Bandwidth
 Procure Management Information System
 Local Area Network
 Procurement of 100 Personal Computers and accessories, 10 Laptops/Procurement of 1 heavy duty Generator (200KVA)
 Procurement of 2 Heavy duty copiers

Table V2.2: Past and Medum Term Key Vote Output Indicators*

<i>Vote Function Key Output Indicators and Costs:</i>	2010/11 Outturn	2011/12 Approved Plan	Releases Prel. Actual	MTEF Projections		
				2012/13	2013/14	2014/15
Vote: 149 Gulu University						
Vote Function:0751 Delivery of Tertiary Education and Research						
Vote Function Cost (UShs bn)	11.019	17.475	16.653	19.605	21.520	24.938
<i>VF Cost Excluding Donor</i>	<i>11.019</i>	<i>17.475</i>	<i>16.653</i>			
Cost of Vote Services (UShs Bn)	11.019	17.475	16.653	19.605	21.520	24.938
	<i>11.019</i>	<i>17.475</i>	<i>16.653</i>			

Vote: 149 Gulu University

Vote Summary

Medium Term Plans

Write research proposal for donor funding

Opening of Gulu University Constuent College in Lira/5 Meetings with District Land Board officials

Community sensitization by holding 10 meetings, 5 radio talk shows

Property valuations for the 742 Hectares

Compensationo f 50 families/Finishing and furnishing of the lecture block

Completion of payments of final certificate of works done/Carry out road openings at the Main Campus and

Faculty of Medicine/Procurement of 3 Double cabin pick ups

Procure Management Information System and install LAN

(ii) Efficiency of Vote Budget Allocations

Allocation to students welfare,land and infrastructural development to provide access to education for more students, increase ICT access.

Table V2.3: Allocations to Key Sector and Service Delivery Outputs over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2011/12	2012/13	2013/14	2014/15	2011/12	2012/13	2013/14	2014/15
Key Sector	9.4	10.1	11.6	13.6	54.0%	51.5%	54.0%	54.3%
Service Delivery	9.4	10.1	11.6	13.6	54.0%	51.5%	54.0%	54.3%

Key service delivery is provission of quality education, research by catterng for students. The key unit cost is the cost of educating a student arrived at by allocation to students welfare to number of students. Major inputs are quality and number of lecturers

Table V2.4: Key Unit Costs of Services Provided and Services Funded (Shs '000)

Unit Cost Description	Actual 2010/11	Planned 2011/12	Actual 2011/12	Proposed 2012/13	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function:0751 Delivery of Tertiary Education and Research</i>					
Students	400,277	427,885	436,105	265,478	Increase in enrolment

Vote: 149 Gulu University

Vote Summary

(iii) Vote Investment Plans

Expected from African Development Bank for Infrastructural Development, however ICT Infrastructure has not been handled by Ministry of Education & Sports under unfunded priorities to build platform to handle Public Universities Integrated Financial Management System (To be handled through Ministry of Finance, Planning & Economic Development from Accountant General's Office)

Table V2.5: Allocations to Capital Investment over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2011/12	2012/13	2013/14	2014/15	2011/12	2012/13	2013/14	2014/15
Consumption Expenditure(Outputs Provided)	13.3	15.3	16.6	18.8	75.9%	77.9%	77.3%	75.4%
Grants and Subsidies (Outputs Funded)	1.8	1.9	1.6	2.3	10.3%	9.8%	7.3%	9.1%
Investment (Capital Purchases)	2.4	2.4	3.3	3.9	13.8%	12.3%	15.4%	15.5%
Grand Total	17.5	19.6	21.5	24.9	100.0%	100.0%	100.0%	100.0%

Infrastructural Developments which include classroom blocks, laboratories & Multimedia laboratories and ICT Infrastructures which include Local Area network, Fibre optics, Increase in Bandwidth.

Table V2.6: Major Capital Investments

(iv) Priority Vote Actions to Improve Sector Performance

Land acquisition, increase staff salaries, infrastructural development and improve on the ICT backbone infrastructure, Management Information System

Table V2.7: Vote Actions to Improve Sector Performance

2011/12 Planned Actions:	2011/12 Actual Actions:	2012/13 Planned Actions:	MT Strategy:
Sector Outcome 1: Improved quality and relevancy of education at all levels			
Vote Function: 07 51 Delivery of Tertiary Education and Research			
<i>VF Performance Issue: Establish quality assurance unit to monitor teaching & trainings and improve fundings for ICT to conduct lectures and carry out research and publications, and conduct outreach programs</i>			
Conduct 10 research seminars and 2 workshops, Conduct 1 Annual Science conference & 2 Graduate seminars, Write 15 Research Proposals for fundings, Review of programs by June 2012, Monitor and evaluate teaching and training by end of June 2012	Conducted 3 research seminars and training workshops, Quality assurance committee established, 10 research Proposals written and submitted for funding, 1 Scientific conference & 1 Graduate seminar conducted, participated in 1 week University Science fair	Conduct 10 research seminars and 2 workshops, Conduct 1 Annual Science conference & 2 Graduate seminars, Write 15 Research Proposals for fundings, Review of programs by June 2013, Monitor and evaluate teaching and training by end of June 2013	Lobby for government and donor support by the first quarter of the year, carry out 4 sensitisation workshops for academic staff on research proposals writing conducted every quarter
Sector Outcome 2: Improved equitable access to education			
Vote Function: 07 51 Delivery of Tertiary Education and Research			
<i>VF Performance Issue: Difficulties in attracting and retaining senior academic staff due to low salaries, Lack of other fringe benefits</i>			
Advertise for recruitment of 51 additional staff, lobby for 10% salaries increase, encourage staff to access salary loans from Banks, introduce retirement benefit scheme	25 additional staff recruited, 5% salaries increase effected, Staff encouraged to access salary loans from Banks	Advertise for recruitment of 51 additional staff, lobby for 10% salaries increase, encourage staff to access salary loans from Banks, introduce retirement benefit scheme	Outsource for senior academic staff to be recruited by July, lobby for fundings for salaries and other benefits, put up staff accommodations by the end of the year, introduce vehicle cost sharing scheme by the start of the year
Sector Outcome 3: Improved effectiveness and efficiency in delivery of the education services			
Vote Function: 07 51 Delivery of Tertiary Education and Research			
<i>VF Performance Issue: Lack of funds for capital Developments, ICT Development and land acquisition</i>			

Vote: 149 Gulu University

Vote Summary

2011/12 Planned Actions:	2011/12 Actual Actions:	2012/13 Planned Actions:	MT Strategy:
Write 5 funding proposals, lobby from Government & Donors for additional funding, conduct donors conference, initiate Public Private Partnership arrangement for possible funding	1 Funding proposal for ICT infrastructure & 2 funding proposals for capacity building & staff development approved. Funding proposal of Shs 79 billion for infrastructural development submitted to MoE&S for funding by African Development Bank	Write 5 funding proposals, lobby from Government & Donors for additional funding, conduct donors conference, initiate Public Private Partnership arrangement for possible funding	Lobby for support from politicians and local leaders, source for fundings from government and donors by June 2012, conduct seminars on Project proposal writings, hold Donor conference by Sept 2012

V3 Proposed Budget Allocations for 2012/13 and the Medium Term

This section sets out the proposed vote budget allocations for 2012/13 and the medium term, including major areas of expenditures and any notable changes in allocations.

Table V3.1: Past Outturns and Medium Term Projections by Vote Function*

	2010/11 Outturn	2011/12		MTEF Budget Projections		
		Appr. Budget	Releases End May	2012/13	2013/14	2014/15
Vote: 149 Gulu University						
0751 Delivery of Tertiary Education and Research	11.019	17.475	16.653	19.605	21.520	24.938
Total for Vote:	11.019	17.475	16.653	19.605	21.520	24.938

(i) The Total Budget over the Medium Term

Proposed Budget FY 2012/2013 is at Ushs19.475Bn excluding unfunded priorities, FY2013/2014 stands at Ushs 22.685Bn while FY2014/2015 at Ushs 26.162Bn, all these exclude unfunded priorities.

(ii) The major expenditure allocations in the Vote for 2012/13

The bulk of the allocation is teaching and training which is the core function of the University. The University shall continue over the medium term to put emphasis on Teaching & Training. The other areas of emphasis will be on Research, consultancy & publications, outreach, Land acquisition, Government buildings and administrative infrastructure and library services

(iii) The major planned changes in resource allocations within the Vote for 2012/13

No major changes in resource allocation

Table V3.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs in 2012/13 from 2011/12 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
<i>Vote Function: 0701 Delivery of Tertiary Education and Research</i>	
Output: 0751 01 Teaching and Training US\$ Bn: -0.339 Increased number of students from 3750 to 4,008 means more activities and therefore increased fund allocation	Increased number of students and cost of living.
Output: 0751 02 Research, Consultancy and Publications US\$ Bn: -1.014	
Output: 0751 03 Outreach US\$ Bn: 0.110 Increase in activities	Increased number of students, activities and cost of living.
Output: 0751 04 Students' Welfare US\$ Bn: -1.612	
Output: 0751 05 Administration and Support Services US\$ Bn: 1.720 Recruitment of additional staff	Increase in number of Staff with Gulu University Constituent College Lira and increasing cost of living.

Table V3.3: 2011/12 and 2012/13 Budget Allocations by Item

2011/12 Approved Budget	2012/13 Draft Estimates
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Vote: 149 Gulu University

Vote Summary

Million Uganda Shillings	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output Class: Outputs Provided	9,612.3	0.0	3,643.1	13,255.4	11,364.8	0.0	3,900.4	15,265.2
211101 General Staff Salaries	6,595.9	0.0	420.4	7,016.3	8,219.2	0.0	587.3	8,806.4
211103 Allowances	1,895.9	0.0	865.5	2,761.4	1,895.9	0.0	880.8	2,776.7
212101 Social Security Contributions (NSSF)	644.6	0.0	0.0	644.6	821.9	0.0	0.0	821.9
213001 Medical Expenses(To Employees)	10.0	0.0	36.5	46.5	10.0	0.0	36.5	46.5
213002 Incapacity, death benefits and funeral expen	0.0	0.0	17.0	17.0	0.0	0.0	17.0	17.0
213003 Retrenchment costs	2.5	0.0	0.2	2.7	2.5	0.0	0.2	2.7
221001 Advertising and Public Relations	5.0	0.0	94.8	99.8	2.5	0.0	97.3	99.8
221002 Workshops and Seminars	15.0	0.0	94.9	109.9	7.5	0.0	102.4	109.9
221003 Staff Training	25.5	0.0	99.7	125.2	25.5	0.0	99.7	125.2
221004 Recruitment Expenses	10.5	0.0	26.8	37.3	10.5	0.0	26.8	37.3
221006 Commissions and Related Charges	30.5	0.0	127.0	157.5	30.5	0.0	127.0	157.5
221007 Books, Periodicals and Newspapers	34.9	0.0	247.8	282.7	19.9	0.0	247.8	267.7
221008 Computer Supplies and IT Services	30.5	0.0	98.6	129.1	30.5	0.0	114.2	144.7
221009 Welfare and Entertainment	10.5	0.0	109.0	119.5	10.5	0.0	109.0	119.5
221011 Printing, Stationery, Photocopying and Bind	21.0	0.0	137.5	158.5	21.0	0.0	137.5	158.5
221012 Small Office Equipment	2.1	0.0	19.5	21.6	2.1	0.0	19.5	21.6
221014 Bank Charges and other Bank related costs	15.0	0.0	24.0	39.0	15.0	0.0	24.0	39.0
221015 Financial and related costs (e.g. Shortages, p	5.0	0.0	4.5	9.5	5.0	0.0	4.5	9.5
221016 IFMS Recurrent Costs	0.0	0.0	0.5	0.5	0.0	0.0	0.5	0.5
221017 Subscriptions	3.0	0.0	12.0	15.0	3.0	0.0	12.0	15.0
222001 Telecommunications	0.0	0.0	75.7	75.7	0.0	0.0	75.7	75.7
222002 Postage and Courier	4.5	0.0	14.6	19.1	4.5	0.0	14.6	19.1
223001 Property Expenses	5.0	0.0	4.8	9.8	5.0	0.0	4.8	9.8
223002 Rates	5.0	0.0	0.0	5.0	5.0	0.0	0.0	5.0
223003 Rent - Produced Assets to private entities	20.0	0.0	94.2	114.2	20.0	0.0	94.2	114.2
223004 Guard and Security services	5.0	0.0	19.5	24.5	5.0	0.0	19.5	24.5
223005 Electricity	15.0	0.0	58.4	73.4	15.0	0.0	58.4	73.4
223006 Water	8.8	0.0	30.5	39.3	8.8	0.0	30.5	39.3
223007 Other Utilities- (fuel, gas, f	5.0	0.0	18.2	23.2	5.0	0.0	18.2	23.2
224002 General Supply of Goods and Services	32.0	0.0	343.3	375.3	23.9	0.0	351.3	375.2
225001 Consultancy Services- Short-term	15.0	0.0	5.0	20.0	15.0	0.0	5.0	20.0
226001 Insurances	10.0	0.0	26.9	36.9	10.0	0.0	26.9	36.9
226002 Licenses	5.0	0.0	5.3	10.3	5.0	0.0	5.3	10.3
227001 Travel Inland	9.5	0.0	84.1	93.6	4.8	0.0	88.8	93.6
227002 Travel Abroad	20.5	0.0	74.1	94.6	10.3	0.0	84.3	94.6
227003 Carriage, Haulage, Freight and Transport Hi	6.5	0.0	25.5	32.0	6.5	0.0	25.5	32.0
227004 Fuel, Lubricants and Oils	22.6	0.0	140.9	163.5	22.6	0.0	155.9	178.5
228001 Maintenance - Civil	10.0	0.0	73.4	83.4	10.0	0.0	73.4	83.4
228002 Maintenance - Vehicles	30.0	0.0	63.1	93.1	30.0	0.0	78.1	108.1
228003 Maintenance Machinery, Equipment and Fu	5.0	0.0	28.8	33.8	5.0	0.0	25.3	30.3
228004 Maintenance Other	5.0	0.0	1.8	6.8	5.0	0.0	1.8	6.8
273102 Incapacity, death benefits and and funeral e	0.5	0.0	0.0	0.5	0.5	0.0	0.0	0.5
282101 Donations	2.5	0.0	0.1	2.6	2.5	0.0	0.1	2.6
282102 Fines and Penalties	0.0	0.0	0.0		0.5	0.0	3.5	4.0
282103 Scholarships and related costs	10.0	0.0	0.3	10.3	10.0	0.0	0.3	10.3
282104 Compensation to 3rd Parties	2.0	0.0	15.0	17.0	2.0	0.0	15.0	17.0
282151 Fines and Penalties to other govt units	0.5	0.0	3.5	4.0	0.0	0.0	0.0	0.0
Output Class: Outputs Funded	1,537.4	0.0	265.8	1,803.3	1,537.4	0.0	386.4	1,923.9
262101 Contributions to International Organisations	25.0	0.0	3.5	28.5	25.0	0.0	3.5	28.5
264101 Contributions to Autonomous Inst.	1,512.4	0.0	262.3	1,774.8	1,512.4	0.0	382.9	1,895.4
Output Class: Capital Purchases	1,150.1	0.0	1,416.0	2,566.1	1,150.0	0.0	1,416.0	2,566.1
231001 Non-Residential Buildings	390.0	0.0	789.4	1,179.4	390.0	0.0	789.4	1,179.4
231003 Roads and Bridges	20.1	0.0	27.5	47.6	20.1	0.0	27.5	47.6
231004 Transport Equipment	150.0	0.0	170.4	320.4	100.1	0.0	170.4	270.5
231005 Machinery and Equipment	199.8	0.0	128.9	328.7	249.8	0.0	128.9	378.7

Vote: 149 Gulu University

Vote Summary

Million Uganda Shillings	2011/12 Approved Budget				2012/13 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
231006 Furniture and Fixtures	40.1	0.0	99.8	139.9	40.1	0.0	99.8	139.9
311101 Land	200.1	0.0	200.0	400.1	200.0	0.0	200.0	400.0
312206 Gross Tax	150.1	0.0	0.0	150.1	150.0	0.0	0.0	150.0
Grand Total:	12,299.8	0.0	5,325.0	17,624.8	14,052.3	0.0	5,702.8	19,755.2
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>12,149.8</i>	<i>0.0</i>	<i>0.0</i>	<i>17,474.8</i>	<i>13,902.3</i>	<i>0.0</i>	<i>0.0</i>	<i>19,605.2</i>

V4: Vote Unfunded Outputs for 2012/13 and the Medium Term

This section sets the outputs which the vote will not be able to achieve in 2012/13 and the medium given proposed funding allocations.

Funds for Land acquisition, increase in staff salaries, Gulu University Constituent College - Lira, Infrastructural Development and ICT infrastructure

Table V4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2012/13:	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function: 0705 Delivery of Tertiary Education and Research</i>	
Output: 0751 05 Administration and Support Services	
<i>US\$ Bn: 1.500</i> Additional 62 staff to be recruited, 10% salary increase per annum needed and 105 NSSF Employers contribution	<i>Increase in staff salary is required to attract, retain and motivate staff for better performance.</i>
Output: 0751 51 Guild Services	
<i>US\$ Bn: 10.000</i> Funds for Gulu University Constituent College - Lira of Ushs 10 Billion	<i>Gulu University Constituent College - Lira campus to open for students in August 2012</i>
Output: 0751 71 Acquisition of Land by Government	
<i>US\$ Bn: 25.000</i> Ush 25Bn is required for phase I land valuation, compensation and acquisition	<i>Land ownership by the University is paramount for effective implementation of the Master Plan to be carried out. Land belongs to the local people and therefore Government must adequately compensate the land owners in order for the University to acquire the land.</i>
Output: 0751 72 Government Buildings and Administrative Infrastructure	
<i>US\$ Bn: 68.000</i> 1 block for Academic Registrar (Senate Building, Construction of 1 Income Generation Unit Offices, Construction of Toilet Annex at Faculty of Science, Construction of sports play ground), Construction of a new Library Block of Bigger capacity	<i>The administrative blocks are needed to be built in the acquired land as per Master Plan and in the respective Lands and new campuses. Ear-marked funds from the African Development Bank (ADB) for FY 2012/2013, thus GoU funding required in subsequent years 2013/2014 and 2014/2015</i>
Output: 0751 76 Purchase of Office and ICT Equipment, including Software	
<i>US\$ Bn: 4.000</i> ICT equipments, Local Area Network, Fibre Optics, Increase Bandwidth and training IT technical staff is required for effective and efficient performance	<i>With increased need for E-learning, ICT access, increased Bandwidth, Local Area Network (18 Buildings at Main Campus, 4 Buildings in Lira, 11 Buildings in Kitgum Campus), Fibre Optics, IT Technical staff training and introduction of integrated Information Management Systems would lead to effective and efficient operations. There is need to provide a platform, backbone for the Public University Integrated Financial Management System (PUIFMIS) from Ministry of Finance Planning & Economic Development being processed through the Accountant Generals Office</i>

V5: Vote Cross-Cutting Policy and Other Budgetary Issues

This section discusses how the vote's plans will address and respond to the cross-cutting policy, issues of gender and equity; HIV/AIDS; and the Environment, and other budgetary issues such as Arrears and NTR..

(i) Cross-cutting Policy Issues

(i) Gender and Equity

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Vote: 149 Gulu University

Vote Summary

(ii) HIV/AIDS

The University has established counselling Unit by employing a Counselor. The University Council has approved a policy on HIV/AIDS. This is captured under Research vote function.

(iii) Environment

The Faculty of Agriculture and Environment has developed programmes that handle environmental issues which is covered under the research, teaching and training vote functions.

(ii) Payment Arrears Outstanding for the Vote

Payee	Payment Due Date	Amount (US\$ Bn)
Bond & Co Ltd	6/30/2012	0.00
A & O Auto Parts & General Services	6/30/2012	0.00
Gulu community Dairy Farmers Co-operatives	6/30/2012	0.00
Gulu Churchill Courts Hotel	6/30/2012	0.00
Gratuity for staff who were on contract 25%	6/30/2012	0.24
Fire Wall Computer	6/30/2012	0.00
Faculty of Science Extra Load	6/30/2012	0.02
Faculty of medicine Extra Loa	6/30/2012	0.03
Faculty of Education & Humanities Extra Load	6/30/2012	0.12
Faculty of Business & Devt Studies Extra Load	6/30/2012	0.08
Euro Afric Advertising Agency	6/30/2012	0.00
Gunya Graphics (U) Ltd	6/30/2012	0.00
Computer Vision Limited	6/30/2012	0.00
Gweng Ki Gum General Enterprises	6/30/2012	0.00
Best Bargaining corner	6/30/2012	0.00
Ber Kit Lonyo Store	6/30/2012	0.06
Ber Bedo Cheap Store	6/30/2012	0.02
Auto Tune & Engineering (U) Ltd	6/30/2012	0.00
Arrow Center Uganda Limited	6/30/2012	0.01
Arnold Brooklyn & Co Ltd	6/30/2012	0.00
Alpha General Enterprises (U) Ltd	6/30/2012	0.00
African Technology Limited	6/30/2012	0.02
Acholi New Rock General Store Ltd	6/30/2012	0.00
Abola Lapok Hotel	6/30/2012	0.01
Comtec System Limited	6/30/2012	0.06
Okwilo & sons Electrical & Engineering Services	6/30/2012	0.00
Victoria Motors limited	6/30/2012	0.01
United Youth Impact Wood Workshop	6/30/2012	0.00
Uganda Telecom Limited	6/30/2012	0.08
Uganda Heart Institute Ltd Mulago	6/30/2012	0.00
TTB Investment Limited	6/30/2012	0.00
Toyota Uganda Limited	6/30/2012	0.00
Total Gayaza Road Service Station	6/30/2012	0.00
The New Vision	6/30/2012	0.00
Star Commercial & Engineering Services	6/30/2012	0.00
Skenya Uganda limited	6/30/2012	0.00
Gulu Independent Hospital	6/30/2012	0.00
Omoti Yugi Nyonyo Beer	6/30/2012	0.00
Wages and Salaries 5% increement FY2009/10 MoFPD	6/30/2012	0.16
Odoch Bernard	6/30/2012	0.00
Ocwee memorial Services	6/30/2012	0.02
New Star Service Station	6/30/2012	0.00
National Social Security Fund 10% contbtn Jul10-Aug11	6/30/2012	0.29
National Social Security Fund 10% contbtn Dec09-Jun10	6/30/2012	0.15
Mega FM	6/30/2012	0.00

Vote: 149 Gulu University

Vote Summary

Makerere University printery	6/30/2012	0.01
Laoo Ltd	6/30/2012	0.00
katusi Denis & Company Limited	6/30/2012	0.01
Hotel pearl Afrique	6/30/2012	0.01
Prof. Marion Wilfred Okot	6/30/2012	0.01
Total:		1.440

Delay in fund releases

(iii) Non Tax Revenue Collections

Source of NTR	UShs Bn	2010/11 Actual	2011/12 Budget	2011/12 Prel Actual	2012/13 Projected
University Guest House		0.100	0.200	0.100	0.200
Guild/Games Union fee Collection		0.103	0.203	0.103	0.203
University Printery		0.025	0.050	0.025	0.050
Public café		0.025	0.050	0.025	0.050
Fees collection from private students		3.589	5.200	3.589	5.200
Total:		3.842	5.703	3.842	5.703

Collections will be spent on the key vote function outputs like Teaching and training.

Vote: 149 Gulu University

MPS Annex 1: Vote Function Profiles, Medium Term Plans and Annual Budget Allocations

Vote Function: 07 51 Delivery of Tertiary Education and Research

Vote Function Profile

Responsible Officer: University Secretary

Services: To promote quality tertiary education for national integration and development through, among other things, improved teaching of Science and Technology at all levels.

- Equitably expand access to higher Education
- Increase numbers of basic and applied science teachers
- Increase professionals in Agriculture and Environmental Sciences
- Produce engineering and technology graduates and cadres appropriate for rural industrialisation
- Produce medical doctors capable of working among rural communities
- Develop appropriate human resource to match the management and administrative demands of the decentralised system of government
- Undertake applied research towards rural transformation
- Generally provide quality training in various disciplines as needs may arise

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
01 Administration	University Secretary
Development Projects	
0906 Gulu University	University Secretary

Medium Term Vote Function Plans

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Releases Prel.	MTEF Projections		
				2012/13	2013/14	2014/15
Vote Function:0751 Delivery of Tertiary Education and Research						
Output: 07 5101 Teaching and Training						
Proportion of students sitting Semester examinations	N/A	100%	4008	100%	100	100
No. of Students taught	N/A	3750	4008	6585	6685	6985
Output: 07 5104 Students' Welfare						
No. of students paid living out allowance	N/A	1000	884	884	984	984
Output: 07 5180 Construction and rehabilitation of learning facilities (Universities)						
No. of Science blocks/Laboratories rehabilitated	N/A	0	0	3	1	1
No. of computer rooms constructed	N/A	2	1	1	1	1
No. of computer rooms rehabilitated	N/A	1	0	3	1	1
No. of Libraries Constructed	N/A	0	0	0	1	1

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Vote: 149 Gulu University

MPS Annex 1: Vote Function Profiles, Medium Term Plans and Annual Budget Allocations

Vote Function: 07 51 Delivery of Tertiary Education and Research

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Releases Prel.	MTEF Projections		
				2012/13	2013/14	2014/15
No. of Science blocks/Laboratories constructed	N/A	1	0	0	1	1
No. of Libraries Rehabilitated	N/A	1	0	1	1	1
Output: 07 5181 Lecture Room construction and rehabilitation (Universities)						
No. of lecture rooms constructed	N/A	13	1	13	6	4
No. of lecture rooms rehabilitated	N/A	2	1	2	1	1
Output: 07 5182 Construction and Rehabilitation of Accommodation Facilities						
No. of residential staff houses constructed	0	0	0	0	0	0
No. of residential staff houses rehabilitated	0	0	0	0	0	0
No. of student dormitories constructed	0	0	0	0	0	0
No. of student dormitories rehabilitated	0	0	0	0	0	0
Output: 07 5184 Campus based construction and rehabilitation (walkways, plumbing, other)						
No. of campus based infrastructure developments undertaken	6	5	1	2	3	4
Vote Function Cost (US\$ bn)	11.019	17.475	16.653	19.605	21.520	24.938

* Excluding Taxes and Arrears

Past and Medium Term Vote Function Output Allocations:*

Output Indicators and Cost	2010/11 Outturn	2011/12 Approved Budget	Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
<i>Outputs Provided</i>						
07 5101 Teaching and Training	6.202	6.234	6.322	6.732	7.855	8.685
07 5102 Research, Consultancy and Publications	1.352	1.598	1.533	0.712	1.507	2.047
07 5103 Outreach	.457	0.536	0.527	0.769	0.673	0.973
07 5104 Students' Welfare	1.382	1.748	1.735	1.670	2.030	2.500
07 5105 Administration and Support Services	2.878	3.140	3.049	5.382	4.571	4.604
<i>Outputs Funded</i>						
07 5151 Guild Services	1.049	1.775	1.709	1.895	1.528	2.228
07 5152 Contributions to Research and International Organisations	.042	0.029	0.028	0.029	0.036	0.046
<i>Capital Purchases</i>						
07 5171 Acquisition of Land by Government	.370	0.400	0.374	0.400	0.502	0.502
07 5172 Government Buildings and Administrative Infrastructure	.874	0.254	0.212	0.254	0.319	0.319

Section B - Details - Vote 149 - Vote Function 0751

Vote: 149 Gulu University

MPS Annex 1: Vote Function Profiles, Medium Term Plans and Annual Budget Allocations

Vote Function: 07 51 Delivery of Tertiary Education and Research

Output Indicators and Cost	2010/11 Outturn	Approved Budget	2011/12 Releases End May	MTEF Projections		
				2012/13	2013/14	2014/15
07 51 73 Roads, Streets and Highways	.000	0.048	0.041	0.048	0.060	0.070
07 51 75 Purchase of Motor Vehicles and Other Transport Equipment	.496	0.320	0.295	0.270	0.420	0.420
07 51 76 Purchase of Office and ICT Equipment, including Software	.121	0.120	0.079	0.120	0.512	0.511
07 51 77 Purchase of Specialised Machinery & Equipment	.184	0.208	0.165	0.258	0.261	0.361
07 51 78 Purchase of Office and Residential Furniture and Fittings	.228	0.140	0.131	0.140	0.176	0.276
07 51 80 Construction and rehabilitation of learning facilities (Universities)	.000	0.406	0.329	0.406	0.416	0.509
07 51 81 Lecture Room construction and rehabilitation (Universities)	.000	0.420	0.396	0.420	0.527	0.660
07 51 84 Campus based construction and rehabilitation (walkways, plumbing,	.000	0.100	0.081	0.100	0.126	0.226
Total VF Cost (US\$ Bn)	6.202	17.475	16.507	19.605	21.520	24.938

* Excluding Taxes and Arrears

Specific 2012/13 Actions and Medium Term Strategy to Improve Vote Function Performance

2011/12 Planned Actions:	2011/12 Actions:	2012/13 Planned Actions:	MT Strategy:
<i>VF Performance Issue: Difficulties in attracting and retaining senior academic staff due to low salaries, Lack of other fringe benefits</i>			
Advertise for recruitment of 51 additional staff ,lobby for 10% salaries increase,encourage staff to access salary loans from Banks.introduce retirement benefit scheme	25 additional staff recruited, 5% salaries increase effected, Staff encouraged to access salary loans from Banks	Advertise for recruitment of 51 additional staff ,lobby for 10% salaries increase,encourage staff to access salary loans from Banks.introduce retirement benefit scheme	Outsource for senior academic staff to be recruited by July , lobby for fundings for salaries and other benefits , put up staff accommodations by the end of the year, introduce vehicle cost sharring scheme by the start of the year
<i>VF Performance Issue: Establish quality assurance unit to monitor teaching & trainings and improve fundings for ICT to conduct lectures and carry out research and publications, and conduct outreach programs</i>			
Conduct 10 research seminars and 2 workshops, Conduct 1 Annual Science conference & 2 Graduate seminars, Write 15 Research Proposals for fundings, Review of programs by June 2012, Monitor and evaluate teaching and training by end of June 2012	Conducted 3 research seminars and training workshops,Quality assurance committee established, 10 research Proposals written and submitted for funding, 1 Scientific conference & 1 Graduate seminar conducted, participated in 1 week University Science fair	Conduct 10 research seminars and 2 workshops, Conduct 1 Annual Science conference & 2 Graduate seminars, Write 15 Research Proposals for fundings, Review of programs by June 2013, Monitor and evaluate teaching and training by end of June 2013	Lobby for goveremnt and donor support by the first quarter of the year, carry out 4 sensitisation workshops for academic staff on research proposals writing conducted every quarter
<i>VF Performance Issue: Lack of funds for capital Developments, ICT Development and land acquisition</i>			

Section B - Details - Vote 149 - Vote Function 0751

Vote: 149 Gulu University

MPS Annex 1: Vote Function Profiles, Medium Term Plans and Annual Budget Allocations

Vote Function: 07 51 Delivery of Tertiary Education and Research

2011/12 Planned Actions:	2011/12 Actions:	2012/13 Planned Actions:	MT Strategy:
Write 5 funding proposals, lobby from Government & Donors for additional funding, conduct donors conference, initiate Public Private Partnership arrangement for possible funding	1 Funding proposal for ICT infrastructure & 2 funding proposals for capacity building & staff development approved. Funding proposal of Shs 79 billion for infrastructural development submitted to MoE&S for funding by African Development Bank	Write 5 funding proposals, lobby from Government & Donors for additional funding, conduct donors conference, initiate Public Private Partnership arrangement for possible funding	Lobby for support from politicians and local leaders, source for fundings from government and donors by June 2012, conduct seminars on Project proposal writings, hold Donor conference by Sept 2012

Summary of 2012/13 Vote Function Outputs and Budget Estimates

Proposed 2012/13 Budget Projections by Project and Programme (US\$ Million):

Recurrent Budget Estimates	2011/12 Approved Budget				2012/13 Proposed Budget			
	Wage	Non-Wage	NTR	Total	Wage	Non-Wage	NTR	Total
01 Administration	6,595.9	4,553.9	3,908.9	15,058.7	8,219.2	4,683.1	4,286.8	17,189.1
Total Recurrent Budget Estimates for VF	6,595.9	4,553.9	3,908.9	15,058.7	8,219.2	4,683.1	4,286.8	17,189.1
Development Budget Estimates	GoU Dev	Donor	NTR	Total	GoU Dev	Donor	NTR	Total
0906 Gulu University	1,150.1	0.0	1,416.0	2,566.1	1,150.0	0.0	1,416.0	2,566.1
Total Development Budget Estimates for VF	1,150.1	0.0	1,416.0	2,566.1	1,150.0	0.0	1,416.0	2,566.1
Vote Function Total	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote Function 0751	12,299.8	0.0	5,325.0	17,624.8	14,052.3	0.0	5,702.8	19,755.2
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>12,149.8</i>	<i>0.0</i>	<i>0.0</i>	<i>17,474.8</i>	<i>13,902.3</i>	<i>0.0</i>	<i>0.0</i>	<i>19,605.2</i>

2012/13 Draft Budget Estimates by Output and Item:

Million Uganda Shillings	2011/12 Approved Budget				2012/13 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Employees, Goods and Services (Outputs Provided)	9,612	0	3,643	13,255	11,365	0	3,900	15,265
075101 Teaching and Training	4,480	0	1,753	6,234	4,888	0	1,844	6,732
<i>Description of Planned Outputs:</i>	Admit 240 Govt & 2500 Private, Register 10 PHD and sponsor, 20 Masters students, Sponsor 10 staff for trngs and seminars, practicals for 600, internship and clerkship for 150, school pract for 420, 600 for field work				Admit 240 Govt & 5700 Private, Register 20 PHD and sponsor, 25 Masters students, Sponsor 10 staff for trngs and seminars, practicals for 630, internship and clerkship for 100, school pract for 450, 300 for field work and recess			
211101 General Staff Salaries	3,708	0	189	3,897	4,051	0	289	4,340
211103 Allowances	311	0	695	1,006	311	0	681	992
212101 Social Security Contributions (NSSF)	355	0	0	355	442	0	0	442
213001 Medical Expenses (To Employees)	0	0	3	3	0	0	3	3
213003 Retrenchment costs	0	0	0	0	0	0	0	0
221001 Advertising and Public Relations	0	0	27	27	0	0	27	27
221002 Workshops and Seminars	9	0	31	40	3	0	36	40
221006 Commissions and Related Charges	8	0	19	27	8	0	19	27
221007 Books, Periodicals and Newspapers	26	0	231	257	11	0	231	242
221008 Computer Supplies and IT Services	18	0	50	68	18	0	50	68
221009 Welfare and Entertainment	6	0	60	66	6	0	60	66
221011 Printing, Stationery, Photocopying and Binding	17	0	41	58	17	0	41	58
221012 Small Office Equipment	0	0	12	12	0	0	12	12
221014 Bank Charges and other Bank related costs	0	0	14	14	0	0	14	14
221015 Financial and related costs (e.g. Shortages, pilfrages)	0	0	4	4	0	0	4	4
222001 Telecommunications	0	0	28	28	0	0	28	28

Section B - Details - Vote 149 - Vote Function 0751

Vote: 149 Gulu University

MPS Annex 1: Vote Function Profiles, Medium Term Plans and Annual Budget Allocations

Vote Function: 07 51 Delivery of Tertiary Education and Research

Million Uganda Shillings	2011/12 Approved Budget				2012/13 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
222002 Postage and Courier	0	0	13	13	0	0	13	13
223007 Other Utilities- (fuel, gas, f	0	0	15	15	0	0	15	15
224002 General Supply of Goods and Services	7	0	170	177	7	0	170	177
226001 Insurances	0	0	3	3	0	0	3	3
227001 Travel Inland	5	0	21	26	3	0	23	26
227002 Travel Abroad	0	0	34	34	0	0	34	34
227003 Carriage, Haulage, Freight and Transport Hire	0	0	3	3	0	0	3	3
227004 Fuel, Lubricants and Oils	12	0	66	77	12	0	66	77
228002 Maintenance - Vehicles	0	0	23	23	0	0	23	23
228003 Maintenance Machinery, Equipment and Furniture	0	0	4	4	0	0	0	0
075102 Research, Consultancy and Publications	1,339	0	260	1,598	446	0	266	712
<i>Description of Planned Outputs:</i>								
211101 General Staff Salaries	1,218	0	19	1,236	318	0	23	341
211103 Allowances	10	0	116	126	10	0	119	129
212101 Social Security Contributions (NSSF)	96	0	0	96	103	0	0	103
221001 Advertising and Public Relations	0	0	1	1	0	0	1	1
221002 Workshops and Seminars	1	0	1	1	1	0	1	1
221003 Staff Training	0	0	100	100	0	0	100	100
221006 Commissions and Related Charges	2	0	4	5	2	0	4	5
221007 Books, Periodicals and Newspapers	1	0	1	2	1	0	1	2
221008 Computer Supplies and IT Services	2	0	0	2	2	0	0	2
221009 Welfare and Entertainment	0	0	4	4	0	0	4	4
221011 Printing, Stationery, Photocopying and Binding	2	0	1	2	2	0	1	2
221012 Small Office Equipment	0	0	1	1	0	0	1	1
222001 Telecommunications	0	0	3	3	0	0	3	3
222002 Postage and Courier	0	0	0	0	0	0	0	0
224002 General Supply of Goods and Services	5	0	0	5	5	0	0	5
227001 Travel Inland	0	0	2	2	0	0	2	2
227002 Travel Abroad	1	0	5	6	1	0	5	6
227003 Carriage, Haulage, Freight and Transport Hire	0	0	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	3	0	3	6	3	0	3	6
075103 Outreach	501	0	35	536	726	0	43	769
<i>Description of Planned Outputs:</i>		Conduct Field attachmts in 10 Health Centres for 100 Medical Studts,Conduct internship/Field attachment for 100 Business students,Carry out Field visits/attachments and industrial visits for 200 studts for Faculty of Agric & Env.Condt 15 comm sensitn w/s			Conduct Field attachmts in 15 Health Centres for 110 Medical Studts,Conduct internship/Field attachment for 200 Business students,Carry out Field visits/attachments and industrial visits for 250 studts for Faculty of Agric & Env.Condt 10 comm sensitn w/s			
211101 General Staff Salaries	390	0	35	425	603	0	43	646
211103 Allowances	31	0	0	31	31	0	0	31
212101 Social Security Contributions (NSSF)	80	0	0	80	93	0	0	93
075104 Students' Welfare	1,698	0	50	1,748	1,618	0	52	1,670
<i>Description of Planned Outputs:</i>		Pay living out allowance by the 1st of every month for 900 Government sponsored students			Pay living out allowance by the 1st of every month for 884 Government sponsored students			
211101 General Staff Salaries	166	0	5	170	84	0	6	90
211103 Allowances	1,501	0	0	1,501	1,501	0	0	1,501
212101 Social Security Contributions (NSSF)	13	0	0	13	14	0	0	14
221001 Advertising and Public Relations	0	0	2	2	0	0	2	2
221002 Workshops and Seminars	0	0	1	1	0	0	1	1
221007 Books, Periodicals and Newspapers	1	0	1	2	1	0	1	2

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Vote: 149 Gulu University

MPS Annex 1: Vote Function Profiles, Medium Term Plans and Annual Budget Allocations

Vote Function: 07 51 Delivery of Tertiary Education and Research

Million Uganda Shillings	2011/12 Approved Budget				2012/13 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
221008 Computer Supplies and IT Services	1	0	4	4	1	0	4	5
221009 Welfare and Entertainment	1	0	12	13	1	0	12	13
221011 Printing, Stationery, Photocopying and Binding	2	0	1	3	2	0	1	3
221012 Small Office Equipment	1	0	1	1	1	0	1	1
222001 Telecommunications	0	0	3	3	0	0	3	3
224002 General Supply of Goods and Services	10	0	12	22	10	0	12	22
227001 Travel Inland	1	0	3	4	1	0	3	4
227002 Travel Abroad	0	0	3	3	0	0	3	3
227003 Carriage, Haulage, Freight and Transport Hire	0	0	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	3	0	3	6	3	0	3	6
075105 Administration and Support Services	1,595	0	1,544	3,140	3,686	0	1,696	5,382
<i>Description of Planned Outputs:</i>								
211101 General Staff Salaries	1,115	0	172	1,288	3,164	0	226	3,390
211103 Allowances	43	0	54	97	43	0	82	124
212101 Social Security Contributions (NSSF)	101	0	0	101	170	0	0	170
213001 Medical Expenses (To Employees)	10	0	34	44	10	0	34	44
213002 Incapacity, death benefits and funeral expenses	0	0	17	17	0	0	17	17
213003 Retrenchment costs	3	0	0	3	3	0	0	3
221001 Advertising and Public Relations	5	0	65	70	3	0	67	70
221002 Workshops and Seminars	6	0	63	68	4	0	65	68
221003 Staff Training	26	0	0	26	26	0	0	26
221004 Recruitment Expenses	11	0	27	37	11	0	27	37
221006 Commissions and Related Charges	22	0	104	126	22	0	104	126
221007 Books, Periodicals and Newspapers	7	0	15	22	7	0	15	22
221008 Computer Supplies and IT Services	11	0	45	56	11	0	60	71
221009 Welfare and Entertainment	4	0	33	37	4	0	33	37
221011 Printing, Stationery, Photocopying and Binding	1	0	95	96	1	0	95	96
221012 Small Office Equipment	2	0	7	8	2	0	7	8
221014 Bank Charges and other Bank related costs	15	0	11	26	15	0	11	26
221015 Financial and related costs (e.g. Shortages, pilfrages)	5	0	1	6	5	0	1	6
221016 IFMS Recurrent Costs	0	0	1	1	0	0	1	1
221017 Subscriptions	3	0	12	15	3	0	12	15
222001 Telecommunications	0	0	42	42	0	0	42	42
222002 Postage and Courier	5	0	2	7	5	0	2	7
223001 Property Expenses	5	0	5	10	5	0	5	10
223002 Rates	5	0	0	5	5	0	0	5
223003 Rent - Produced Assets to private entities	20	0	94	114	20	0	94	114
223004 Guard and Security services	5	0	20	25	5	0	20	25
223005 Electricity	15	0	58	73	15	0	58	73
223006 Water	9	0	31	39	9	0	31	39
223007 Other Utilities- (fuel, gas, f	5	0	3	8	5	0	3	8
224002 General Supply of Goods and Services	10	0	162	172	2	0	170	172
225001 Consultancy Services- Short-term	15	0	5	20	15	0	5	20
226001 Insurances	10	0	24	34	10	0	24	34
226002 Licenses	5	0	5	10	5	0	5	10
227001 Travel Inland	4	0	58	62	1	0	61	62
227002 Travel Abroad	20	0	33	53	10	0	43	53
227003 Carriage, Haulage, Freight and Transport Hire	7	0	22	28	7	0	22	28

Section B - Details - Vote 149 - Vote Function 0751

Vote: 149 Gulu University

MPS Annex 1: Vote Function Profiles, Medium Term Plans and Annual Budget Allocations

Vote Function: 07 51 Delivery of Tertiary Education and Research

Million Uganda Shillings	2011/12 Approved Budget				2012/13 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
227004 Fuel, Lubricants and Oils	5	0	68	73	5	0	83	88
228001 Maintenance - Civil	10	0	73	83	10	0	73	83
228002 Maintenance - Vehicles	30	0	40	70	30	0	55	85
228003 Maintenance Machinery, Equipment and Furniture	5	0	25	30	5	0	25	30
228004 Maintenance Other	5	0	2	7	5	0	2	7
273102 Incapacity, death benefits and and funeral expenses	1	0	0	1	1	0	0	1
282101 Donations	3	0	0	3	3	0	0	3
282102 Fines and Penalties	0	0	0	0	1	0	4	4
282103 Scholarships and related costs	10	0	0	10	10	0	0	10
282104 Compensation to 3rd Parties	2	0	15	17	2	0	15	17
282151 Fines and Penalties to other govt units	1	0	4	4	0	0	0	0
Grants, Transfers and Subsidies (Outputs Funded)	1,537	0	266	1,803	1,537	0	386	1,924
075151 Guild Services	1,512	0	262	1,775	1,512	0	383	1,895
<i>Description of Planned Outputs:</i>								
264101 Contributions to Autonomous Inst.	1,512	0	262	1,775	1,512	0	383	1,895
075152 Contributions to Research and International Orga	25	0	4	29	25	0	4	29
<i>Description of Planned Outputs:</i>								
262101 Contributions to International Organisations (Curren	25	0	4	29	25	0	4	29
Investment (Capital Purchases)	1,150	0	1,416	2,566	1,150	0	1,416	2,566
075171 Acquisition of Land by Government	200	0	200	400	200	0	200	400
<i>Description of Planned Outputs:</i>								
311101 Land	200	0	200	400	200	0	200	400
075172 Government Buildings and Administrative Infrast	100	0	154	254	100	0	154	254
<i>Description of Planned Outputs:</i>								
231001 Non-Residential Buildings	100	0	154	254	100	0	154	254
075173 Roads, Streets and Highways	20	0	28	48	20	0	28	48
<i>Description of Planned Outputs:</i>								
231003 Roads and Bridges	20	0	28	48	20	0	28	48
075175 Purchase of Motor Vehicles and Other Transport	250	0	170	420	200	0	170	370
<i>Description of Planned Outputs:</i>								
231004 Transport Equipment	150	0	170	320	100	0	170	270
312206 Gross Tax	100	0	0	100	100	0	0	100
075176 Purchase of Office and ICT Equipment, including	90	0	30	120	90	0	30	120
<i>Description of Planned Outputs:</i>								
231005 Machinery and Equipment	90	0	30	120	90	0	30	120
075177 Purchase of Specialised Machinery & Equipment	160	0	98	258	210	0	98	308
<i>Description of Planned Outputs:</i>								
231005 Machinery and Equipment	110	0	98	208	160	0	98	258
312206 Gross Tax	50	0	0	50	50	0	0	50
075178 Purchase of Office and Residential Furniture and	40	0	100	140	40	0	100	140
<i>Description of Planned Outputs:</i>								
231006 Furniture and Fixtures	40	0	100	140	40	0	100	140
075180 Construction and rehabilitation of learning facilitie	120	0	286	406	120	0	286	406
<i>Description of Planned Outputs:</i>								
	Construction & rehabilitation of learning facilities Universities				Construction of Bio-Systems Engineering workshop, Equipping of Science laboratories, Installation management Information System,			
	Construction of Bio-Systems Engineering workshop ,							
	Construction of 1 multi-media laboratory,							
	Equipping of the Science laboratory and Bio-systems engineering workshop							
231001 Non-Residential Buildings	120	0	286	406	120	0	286	406

Section B - Details - Vote 149 - Vote Function 0751

Vote: 149 Gulu University

MPS Annex 1: Vote Function Profiles, Medium Term Plans and Annual Budget Allocations

Vote Function: 07 51 Delivery of Tertiary Education and Research

Million Uganda Shillings	2011/12 Approved Budget				2012/13 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
075181 Lecture Room construction and rehabilitation (Uni	120	0	300	420	120	0	300	420
<i>Description of Planned Outputs:</i>	Construction of a Business Center in Faculty of Business & development Studies				Construction of a Business Center for Faculty of Business & development Studies			
231001 Non-Residential Buildings	120	0	300	420	120	0	300	420
075184 Campus based construction and rehabilitation (wal	50	0	50	100	50	0	50	100
<i>Description of Planned Outputs:</i>	Repair walkways, Pavements, Construct 0.5 kilometers of walkways at the main campus, Build pavers at the main campus				Repair walkways Pavements Plumbing, Construct 0.5 kilometers of walkways at the main campus, Build pavers at the main campus, Barricating non-walk areas			
231001 Non-Residential Buildings	50	0	50	100	50	0	50	100
Grand Total Vote 149	12,300	0	5,325	17,625	14,052	0	5,703	19,755
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>12,150</i>	<i>0</i>	<i>0</i>	<i>17,475</i>	<i>13,902</i>	<i>0</i>	<i>0</i>	<i>19,605</i>

Vote: 149 Gulu University

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0751 Delivery of Tertiary Education and Research

Programme 01 Administration

Programme Profile

Responsible Officer: University Secretary

Objectives: To promote quality tertiary education for national integration and development through, among other things, improved teaching of Science and Technology at all levels.- Equitably expand access to higher Education- Increase numbers of basic and applied s

Outputs: Provide instructions to all those admitted to the University and to make provision for the advancement, transformation and preservation of knowledge, and to stimulate interlectual life in Uganda- Various courses in Medicine, Agriculture, Environmental a

Workplan Outputs for 2011/12 and 2012/13

Project, Programme	2011/12		2012/13	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
07 51 01 Teaching and Training	Admission of 240 Government students and 2500 Private students Register 10 PHD students and sponsor 20 Masters programme students Sponsor 10 staff for trainings and seminars Conduct 34 weeks of lectures Conduct students practical for 600 students, internship and clerkship for 150 students Conduct school Practice for 420 students, field work and recess term for 300 students	Induction workshops for 2240 admitted students done Prepared lecture time-table for 4,008 students, Sponsored 31 students for Masters programme Sponsored 18 staff for trainings and seminars Field trips, Internship and clerkship for 150 students done, Sponsored 5 students for PHD programs and Conducted 25 weeks of lectures for 4,008 students Conducted students practical for 500 students, internship and clerkship for 100 students, conducted coursework, tests and exams at end of semester, conducted school practice survey for 74 students	Admission of 240 Government students and 2650 Private students Register 25 PHD students and sponsor 30 Masters programme students Sponsor 14 staff for trainings and seminars Conduct 25 weeks of lectures for 4,008 students Conduct students practical for 630 students, internship and clerkship for 160 students Conduct school Practice for 450 students, field work and recess term for 320 students	
	Total	6,233,568	5,244,679	6,732,101
	<i>Wage Recurrent</i>	<i>3,707,613</i>	<i>2,780,710</i>	<i>4,051,008</i>
	<i>Non Wage Recurrent</i>	<i>772,544</i>	<i>622,187</i>	<i>837,455</i>
	<i>NTR</i>	<i>1,753,412</i>	<i>1,841,783</i>	<i>1,843,637</i>
07 51 02 Research, Consultancy and Publications	8 research seminars 10 publications Prepare and present 15 Research proposals for approval and funding Conduct 15 Public lectures Produce 1000 brochures on research guides	Conducted 10 research seminars, 16 publications made, Produced 28 research proposals for approval and fundings	5 research seminars 8 publications Prepare and present 20 Research proposals for approval and funding Conduct 20 Public lectures Produce 1580 brochures on research guides	
	Total	1,598,368	1,186,746	712,110
	<i>Wage Recurrent</i>	<i>1,217,629</i>	<i>913,222</i>	<i>318,054</i>
	<i>Non Wage Recurrent</i>	<i>121,070</i>	<i>78,773</i>	<i>127,932</i>
	<i>NTR</i>	<i>259,668</i>	<i>194,751</i>	<i>266,124</i>

Vote: 149 Gulu University

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0751 Delivery of Tertiary Education and Research

Programme 01 Administration

Project, Programme	2011/12		2012/13	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
07 51 03 Outreach	Conduct Field attachments in 10 Health Centres for 100 Medical Students Conduct internship/Field attachment for 100 Business students, Carry out Field visits/attachments and industrial visits for 200 students for Faculty of Agriculture & Environment, Conduct 15 community sensitization and awareness workshops	Concluded School Practice for 400 Students in the months of July, Conducted 4 community sensitization and awareness workshops, Conducted Field attachments/Field Visits/Industrial trainings for 200 Faculty of Agriculture & Environment students, and in 8 Health Centres for 45 Medical students; Carried out Field visits/attachments and industrial visits for 100 students, Conducted 2 community sensitization and awareness workshops, Conducted school Practice survey in 74 secondary schools	Conduct Field attachments in 15 Health Centres for 110 Medical Students Conduct internship/Field attachment for 200 Business students, Carry out Field visits/attachments and industrial visits for 210 students for Faculty of Agriculture & Environment, Conduct 10 community sensitization and awareness workshops	
	Total	535,825	401,868	769,316
	<i>Wage Recurrent</i>	<i>389,915</i>	<i>292,436</i>	<i>602,629</i>
	<i>Non Wage Recurrent</i>	<i>110,629</i>	<i>82,972</i>	<i>123,630</i>
	<i>NTR</i>	<i>35,280</i>	<i>26,460</i>	<i>43,057</i>
07 51 04 Students' Welfare	Pay living out allowance by the 1st of every month for 900 Government sponsored students	Paid living out allowance by the 1st of every month for 884 government sponsored students for the months of July to December 2011 and February - March 2012	Pay living out allowance by the 1st of every month for 900 Government sponsored students	
	Total	1,747,909	1,310,933	1,669,570
	<i>Wage Recurrent</i>	<i>165,543</i>	<i>124,157</i>	<i>83,699</i>
	<i>Non Wage Recurrent</i>	<i>1,532,154</i>	<i>1,149,117</i>	<i>1,533,961</i>
	<i>NTR</i>	<i>50,212</i>	<i>37,659</i>	<i>51,911</i>
07 51 05 Administration and Support Services	Salaries and wages paid on time for 480 staff, Payment of 15% NSSF contribution, Remittance of Statutory Deductions to URA, Recruitment of additional 51 staff	Paid Salaries and wages on time for 429 staff for the months of July -December 2011 and January - March 2012 Paid 15% NSSF contribution on time for 418 staff for the months of July -Decembe 2011 and January - March 2012 Remitted Statutory Deductions to URA on time for 418 staff for the months of July - Decembe 2011 and January - March 2012	Salaries and wages paid on time for 491 staff, Payment of 15% NSSF contribution, Remittance of Statutory Deductions to URA, Recruitment of additional 62 staff	
	Total	3,139,700	2,669,793	5,382,110
	<i>Wage Recurrent</i>	<i>1,115,179</i>	<i>836,384</i>	<i>3,163,804</i>
	<i>Non Wage Recurrent</i>	<i>480,025</i>	<i>380,094</i>	<i>522,673</i>
	<i>NTR</i>	<i>1,544,497</i>	<i>1,453,315</i>	<i>1,695,633</i>

Vote: 149 Gulu University

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0751 Delivery of Tertiary Education and Research

Programme 01 Administration

Project, Programme	2011/12		2012/13	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
07 51 51 Guild Services	Form a new Guild Government by April 2012, Prepare Annual Budget for Guild activities and seek Council approval by 31st March 2012, Transfer Guild funds to Guild account every month Planning and operationalisations of Gulu University Constuent College in Lira Infrastructure developments 1 Library, 1 Science laboratory, 1 computer laboratory, ICT infrastructure ie Local Area Network, Fibre Optics, Bandwidth & 1 Block Administration offices for Gulu University Constituent College - Lira	Bank Accounts opened for collection of Guild fees Funds for Quarter 1 of UGX 375 million, for Quarter 2 UGX 375 million and Quarter 3 of UGX 375 million was transferred to Gulu University Constituent College Prepared Annual Budget for guild activities, sponsored foreign trip for 2 Guild executives.	Form a new Guild Government by April 2012, Prepare Annual Budget for Guild activities and seek Council approval by 31st March 2012, Operationalisations of Gulu University Constuent College in Lira, Admit 50 students, Recruit 50 Admin, 88 Teaching staff Infrastructure developments, 1 Science laboratory, 1 computer laboratory, 1 Lecture Block, ICT infrastructure ie Local Area Network, Fibre Optics, Bandwidth & 1 Block Administration offices for Gulu University Constituent College - Lira	
Total	1,774,783	1,331,088	1,895,376	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>1,512,446</i>	<i>1,134,335</i>	<i>1,512,446</i>	
<i>NTR</i>	<i>262,337</i>	<i>196,753</i>	<i>382,930</i>	
07 51 52 Contributions to Research and International Organisations	Make annual contributions for research journals, periodicals and make subscriptions to 15 international organizations for Library materials, information, Research and Publications Write 10 research proposal for donor funding.	Made annual contributions for research journals, periodicals and made subscriptions to 17 international organizations (Roforum, ICAD, EAIUC, etc) for Library materials, information, Research and Publications Wrote 15 research proposal for donor funding and made 5 research publications.	Make annual contributions for research journals, periodicals and make subscriptions to 10 international organizations for Library materials, information, Research and Publications Write 20 research proposal for donor funding.	
Total	28,504	21,378	28,504	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>25,004</i>	<i>18,753</i>	<i>25,004</i>	
<i>NTR</i>	<i>3,500</i>	<i>2,625</i>	<i>3,500</i>	
GRAND TOTAL	15,058,657	12,166,485	17,189,087	
<i>Wage Recurrent</i>	<i>6,595,878</i>	<i>4,946,909</i>	<i>8,219,195</i>	
<i>Non Wage Recurrent</i>	<i>4,553,872</i>	<i>3,466,229</i>	<i>4,683,100</i>	
<i>NTR</i>	<i>3,908,907</i>	<i>3,753,347</i>	<i>4,286,793</i>	

Annual Workplan for 2012/13 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input <i>UShs Thousand</i>
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Vote: 149 Gulu University

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0751 Delivery of Tertiary Education and Research

Programme 01 Administration

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost		
	Input	Quantity	Cost <i>US\$ Thousand</i>
Output: 07 5101 Teaching and Training			
<i>Planned Outputs:</i>			
Admission of 240 Government students and 2650 Private students	Adverts ()	36.0	26,975
Register 25 PHD students and sponsor	Allowances/extra loads/overtime ()	4,958.8	991,755
30 Masters programme students	Bank charges ()	10.0	13,500
Sponsor 14 staff for trainings and seminars	Commissions ()	357.3	26,801
Conduct 25 weeks of lectures for 4,008 students	Computers and accessories ()	375.0	67,501
Conduct students practical for 630 students, internship and clerkship for 160 students	Financial related costs ()	4.0	4,008
Conduct school Practice for 450 students, field work and recess term for 320 students	Fuels,oils ()	703.4	77,377
	Goods and services ()	884.7	176,939
	Insurance ()	25.6	2,560
	M/V maintenance ()	100.0	23,220
	Medical expenses ()	10.0	3,000
	News papers and periodicals ()	322.5	241,888
	NSSF ()	4,422.6	442,262
	Other utilities ()	10.0	15,420
	Postage and courier ()	100.0	12,520
	Printing and stationery ()	58.0	58,044
	Retrenchment costs ()	2.0	200
	Small office equipments ()	56,191.5	11,800
	Telecommunications ()	10.0	27,720
	Transport hire ()	10.0	3,250
	Travel abroad ()	6.8	34,000
	Travel inland ()	51.7	25,860
	W/shops ()	39.8	39,771
	Welfare ()	130.6	65,281
	Permanent staff (Person Years)	484.0	8,057,702
	Total		6,732,101
			<i>Wage Recurrent</i> 4,051,008
			<i>Non Wage Recurrent</i> 837,455
			<i>NTR</i> 1,843,637

Vote: 149 Gulu University

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0751 Delivery of Tertiary Education and Research

Programme 01 Administration

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	<i>US\$ Thousand</i>	
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Output: 07 5102 Research, Consultancy and Publications

<i>Planned Outputs:</i>	<i>Inputs</i>	<i>Quantity</i>	<i>Cost</i>
5 research seminars	Adverts ()	10.0	1,000
8 publications	Allowances/extra load/overtime ()	1,287.5	128,753
Prepare and present 20 Research proposals for approval and funding	Books, periodicals, newspapers ()	18.1	1,806
Conduct 20 Public lectures	Carriage, haulage freight and transport ()	1.0	100
Produce 1580 brochures on research guides	Commissions and related charges ()	50.0	5,000
	Computer supplies and IT services ()	18.0	1,800
<i>Activities to Deliver Outputs:</i>	Fuels, lubricants and oils ()	63.6	6,360
Conduct 10 research seminars	General supply of goods and services ()	50.0	5,000
Subscribe to journals	NSSF ()	1,031.0	103,099
Conduct 6 workshops, conduct	Postage and courier ()	1.0	100
15 Public lectures	Printing, stationery and copying ()	20.0	2,000
Produce 1000 brochures on research guides	Small office equipments ()	6.0	600
	Staff training ()	99.7	99,732
	Telecommunications ()	28.8	2,880
	Travel abroad ()	5.5	5,500
	Travel inland ()	23.0	2,300
	Welfare and entertainment ()	43.0	4,300
	Workshops ()	10.0	1,000
	Permanent staff (Person Years)	38.0	632,630
	Total		712,110
			<i>Wage Recurrent</i> 318,054
			<i>Non Wage Recurrent</i> 127,932
			<i>NTR</i> 266,124

Output: 07 5103 Outreach

<i>Planned Outputs:</i>	<i>Inputs</i>	<i>Quantity</i>	<i>Cost</i>
Conduct Field attachments in 15 Health Centres for 110 Medical Students	Allowances/extra load/overtime ()	311.3	31,126
Conduct internship/Field attachment for 200 Business students,	NSSF ()	925.0	92,504
Carry out Field visits/attachments and industrial visits for 210 students for Faculty of Agriculture & Environment,	Permanent staff (Person Years)	72.0	637,910
Conduct 10 community sensitization and awareness workshops			
<i>Activities to Deliver Outputs:</i>			
Carry out School survey in 50 secondary schools,			
Visits to 10 health centres,			
Carry out 4 guidance and training seminars,			
Assist patients in 2 hospitals and 10 health centres,			
Carry out 15 Workshops with local leaders and community.			
	Total		769,316
			<i>Wage Recurrent</i> 602,629
			<i>Non Wage Recurrent</i> 123,630
			<i>NTR</i> 43,057

Vote: 149 Gulu University

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0751 Delivery of Tertiary Education and Research

Programme 01 Administration

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	<i>UShs Thousand</i>
Output: 07 5104 Students' Welfare		
<i>Planned Outputs:</i>	<i>Inputs</i>	<i>Quantity Cost</i>
Pay living out allowance by the 1st of every month for 900 Government sponsored students	Adverts ()	20.0 2,000
	Allowances ()	1,501.0 1,501,038
<i>Activities to Deliver Outputs:</i>	Books periodicals, publications ()	24.8 2,482
Advertise for new students intake,	Carriage, haulage, freight and transport ()	3.0 300
Admissions of 256 new Government students,	Computer supplies and IT services ()	46.2 4,619
Carry out orientation of 2756 new students admitted	Fuels, oils, lubricants ()	63.6 6,360
	General supply of goods and services ()	215.0 21,502
	NSSF ()	14.4 14,391
	Printing, stationery and copying ()	25.0 2,500
	Small office equipments ()	10.0 1,000
	Telecommunications ()	3.5 3,480
	Travel abroad ()	2.5 2,500
	Travel Inland ()	39.2 3,920
	Welfare and entertainment ()	131.0 13,100
	Workshops ()	7.0 700
	Permanent staff (Person Years)	10.0 88,599
	Total	1,669,570
	<i>Wage Recurrent</i>	<i>83,699</i>
	<i>Non Wage Recurrent</i>	<i>1,533,961</i>
	<i>NTR</i>	<i>51,911</i>

Vote: 149 Gulu University

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0751 Delivery of Tertiary Education and Research

Programme 01 Administration

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	<i>UShs Thousand</i>	
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Output: 07 5105 Administration and Support Services

Planned Outputs:

Salaries and wages paid on time for 491 staff,
Payment of 15% NSSF contribution,
Remittance of Statutory Deductions to URA,
Recruitment of additional 62 staff

Activities to Deliver Outputs:

Pay monthly Salaries and wages for 480 staff,
Advertisement for the recruitment of 51 staff,
Recruitment of 51 new staff,
Conduct 2 induction workshops,
Carry out 3 workshops for head of departments and Administrators,
Remittance of 15% NSSF deductions,
Remittance of Statutory Deductions to URA.

Inputs

	<i>Quantity</i>	<i>Cost</i>
Adverts ()	69.8	69,836
Allowancw/extra loads/overtime ()	31.0	124,041
Bank and related charges ()	170.0	25,501
Books,periodicals ()	718.6	21,557
carrage/haulage/freight ()	28.3	28,339
Civil maintenance ()	83.4	83,397
Commissions ()	125.7	125,661
Compensation to 3rd Party ()	170.0	17,000
Computer supplies ()	70.8	70,751
Consultancy ()	20.0	20,001
Donations ()	25.5	2,551
Electricity ()	73.4	73,351
Financial and related costs ()	55.0	5,500
Fines and penalties ()	40.0	4,000
FMS ()	501.0	501
Fuels/lubricants/oils ()	884.2	88,419
Goods and supplies ()	171.7	171,737
Incapacity/death ()	5.0	500
Incapacity/deaths ()	46,962.3	17,000
Insurance ()	343.3	34,333
Licenses ()	103.2	10,324
Machine maintenance ()	303.1	30,305
Maintenance vehicles ()	169.7	84,842
Medical ()	435.0	43,501
NSSF ()	1,696.6	169,664
Other maintenance ()	6.8	6,800
Other utilities ()	7.8	7,797
Postage and courier ()	65.1	6,510
Printing ()	959.5	95,954
property expenses ()	98.1	9,808
Rates ()	50.0	5,000
recruitment ()	37.3	37,301
Rent ()	57.1	114,201
retrenchment ()	25.0	2,500
Scholaships and related costs ()	102.5	10,254
Security Guards ()	24.5	24,540
Small office equipments ()	82.0	8,200
Staff training ()	5.1	25,502
Subscription ()	150.0	15,001
Telecom ()	41.6	41,640
Travel abroad ()	26.3	52,562
Travel inland ()	615.0	61,500
Water ()	393.0	39,301
Welfare ()	73.6	36,800
Workshops ()	68.5	68,467
Permanent staff (Person Years)	378.0	3,349,027

Total **5,382,110**

Wage Recurrent **3,163,804**

Non Wage Recurrent **522,673**

NTR **1,695,633**

Vote: 149 Gulu University

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0751 Delivery of Tertiary Education and Research

Programme 01 Administration

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	UShs Thousand
--	---	---------------

Output: 07 5151 Guild Services

Planned Outputs:

Form a new Guild Government by April 2012,
Prepare Annual Budget for Guild activities and seek, Council approval by 31st March 2012,
Operationalisations of Gulu University Constuent College in Lira, Admit 50 students, Recruit 50 Admin, 88 Teaching staff
Infrastructure developments, 1 Science laboratory, 1 computer laboratory, 1 Lecture Block, ICT infrastructure ie Local Area Network, Fibre Optics, Bandwidth & 1 Block Administration offices for Gulu University
Constituent College - Lira

Grant or Transfer

Lira consequent college
Transfer to Guild Government

Cost

1,500,000
395,376

Activities to Deliver Outputs:

Conduct 2 sensitisation workshops for Guild executives,
Carry out 2 awareness seminars on budgeting, monitoring and expenditure controls,
Transfer funds to Guild Account,
Monitor Guild performances,
Conduct Internal Audit of the Guild Account
Recruit new staff for Constituent College - Lira,
Infrastructural Development for Gulu University Constituent College - Lira,
Process Land Title for 650 Acres for Gulu University Constituent College - Lira

Total	1,895,376
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	1,512,446
<i>NTR</i>	382,930

Output: 07 5152 Contributions to Research and International Organisations

Planned Outputs:

Make annual contributions for research journals, periodicals and make subscriptions to 10 international organizations for Library materials, information, Research and Publications
Write 20 research proposal for donor funding,

Grant or Transfer

Subscriptions to AICAD, UNESCO, Inter-University Council
Subscriptions to AICAD, UNESCO, Inter-University Council

Cost

0
28,504

Activities to Deliver Outputs:

Conduct 4 workshop for research proosal writing,

Total	28,504
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	25,004
<i>NTR</i>	3,500

GRAND TOTAL	17,189,087
<i>Wage Recurrent</i>	8,219,195
<i>Non Wage Recurrent</i>	4,683,100
<i>NTR</i>	4,286,793

Project 0906 Gulu University

Project Profile

Responsible Officer: University Secretary

Objectives: 1- To implement the Master Plan, 2 - To acquire 742 Hactares of Land, 3 - To construct non-residential buildings 4 - To carry out infrastructural Development, 5 - To acquire Local Area

Vote: 149 Gulu University

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0751 Delivery of Tertiary Education and Research

Project 0906 Gulu University

Network (LAN) , Information & Communication Technology (ICT), and increase internet bandwidth from 2mbps to 10mbps

Outputs: Program Outputs : 1 - 742 Hectares of land to be acquired, 2 - Construct 5 lecture blocks for Faculties of Business & Development Studies, Agriculture & Environment, Medicine, Science, Education & Humanities and 1 Administration building and a 2000 capacity Library

Start Date: 7/1/2012 **Projected End Date:** 6/30/2013

Workplan Outputs for 2011/12 and 2012/13

Project, Programme Vote Function Output <i>UShs Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
075171Acquisition of Land by Government	5 Meetings with District Land Board officials,local council leaders, land owners and politicians, Carry out Community sensitization by holding 10 meetings, 6 radio talk show programs, Open up boundaries, Carry out Property valuations on the 742 Hectares of land, Compensation of 50 families	2 Meetings with District Land Board officials/committee were held, Document Processing of the 100 acres of land at Latoro on going, Community sensitization by holding 5 meetings, 2 radio talk shows done, Property valuations for the 742 Hectares done,Paid National Forest Authority for the 28 Hectares, 2 meetings conducted with District Land Board	10 Meetings with District Land Board officials,local council leaders, land owners and politicians, Carry out Community sensitization by holding 15 meetings, 5 radio talk show programs, Open up boundaries, Carry out Property valuations on the 742 Hectares of land, Compensation of 50 families, Process Title for 100 acres of land in Latoro, Clear outstanding fees of 28 Hectares from National Forestry Authority, Process transfer of land in Latoro to NFA	
Total	400,066	323,824	400,000	
<i>GoU Development</i>	<i>200,066</i>	<i>100,021</i>	<i>200,000</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>NTR</i>	<i>200,000</i>	<i>223,804</i>	<i>200,000</i>	

Vote: 149 Gulu University

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0751 Delivery of Tertiary Education and Research

Project 0906 Gulu University

Project, Programme	2011/12		2012/13	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
07 51 72 Government Buildings and Administrative Infrastructure	Construction of 1 Income Generation Unit Offices, Construction of Toilet Annex at Faculty of Science, Construction of sports play ground	Construction of Insectory Project at Faculty of Science done, Aechitectoral drawings & BOQ for business center developed, 2 VIP Toilets constructed, Completed payments for the 2 VIPs constructed, Furnished the lecture block at Faculty of Medicine New Building, Continue with payments of final certificate of works done at Faculty of Medicine New Building, Continue with Construction of Business Center at Faculty of Business & Development Studies, Continue with Construction of Toilet Annex at Faculty of Science, Renovated Building for Academic Registrars Office, Continued with Construction of Sports Play ground under Estates Department, Completed payment for Insectory Building at Faculty of Science.	Construction of 1 Income Generation Unit Offices, Construction of Toilet Annex at Faculty of Science, Construction of sports play ground	
Total	253,940	173,726	253,932	
<i>GoU Development</i>	<i>100,008</i>	<i>50,029</i>	<i>100,000</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>NTR</i>	<i>153,932</i>	<i>123,697</i>	<i>153,932</i>	
07 51 73 Roads, Streets and Highways	Tarmarc 0.5 kilometers of roads at the main campus, Open road networks at Bio-Systems Engineering workshop site	Advertised for bids, Awarded contract for road works, Paid for certified works completed.	Tarmarc 0.5 kilometers of roads at the main campus, Open road networks at Bio-Systems Engineering workshop site	
Total	47,625	33,960	47,625	
<i>GoU Development</i>	<i>20,125</i>	<i>10,062</i>	<i>20,125</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>NTR</i>	<i>27,500</i>	<i>23,898</i>	<i>27,500</i>	
07 51 75 Purchase of Motor Vehicles and Other Transport Equipment	Procurement of 4 Double cabin pick ups, Procurement of 2 motor cycles for stores and Internal Audit Procurement of 1 station wagon, Servicing of the Bus loan (Vehicle & Assets Finance Facility)	Final instalment for 1 station wagon made, Deliveries of 3 Units of vehicles will be done in Quarter 4, Servicing of the Vehicle & Assets Finance Facility done for the months of July 2011-March 2012	Procurement of 4 Double cabin pick ups, 1 Station Wagon Procurement of 3 motor cycles for stores, Faculty of agriculture & Environment and Internal Audit, Servicing of the Coaster Bus loan (Vehicle & Assets Finance Facility)	
Total	420,463	252,564	370,463	
<i>GoU Development</i>	<i>250,063</i>	<i>75,005</i>	<i>200,063</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>NTR</i>	<i>170,400</i>	<i>177,559</i>	<i>170,400</i>	

Vote: 149 Gulu University

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0751 Delivery of Tertiary Education and Research

Project 0906 Gulu University

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
07 51 76 Purchase of Office and ICT Equipment, including Software	Procure ICT equipments, Increase Bandwidth from 3GB to 10GB, Procure Management Information System, Local Area Network in 18 Buildings, Faculties of Science, Humanities, Medicine, Agriculture & Environment, in Administration Block, Library, Academic Registrars Office, Faculty of Business & Development Studies, Institute of Research & Graduate Studies, Procurement block, main hall, Public Café, Procurement of 20 Personal Computers and accessories, 5 Laptops, Heavy duty printers, LCD Projectors, servers	Installed Fibre Optics from Main Campus to Faculty Of Medicine New site a distance of 3 kilometers, Payments for the internet service made, Procured 6 laptops, Procured 10 Personal Computers and accessories, 1 Scanner procured, 4 LaserJet Printers procured, Paid for Gulu University Web hosting, Local Area Network at Library, Directorate of planning & Development, Faculty of Agriculture & Environment and Academic registrars Office Installed.	Procure ICT equipments, Increase Bandwidth from 3GB to 10GB, Procure Management Information System, Local Area Network in 18 Buildings, Faculties of Science, Humanities, Medicine, Agriculture & Environment, in Administration Block, Library, Academic Registrars Office, Faculty of Business & Development Studies, Institute of Research & Graduate Studies, Procurement block, main hall, Public Café, Procurement of 20 Personal Computers and accessories, 5 Laptops, Heavy duty printers, LCD Projectors, servers	
Total	120,455	71,466	120,455	
<i>GoU Development</i>	<i>90,000</i>	<i>45,000</i>	<i>90,000</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>NTR</i>	<i>30,455</i>	<i>26,466</i>	<i>30,455</i>	
07 51 77 Purchase of Specialised Machinery & Equipment	Procurement of 1 heavy duty Generator (200KVA), Procurement of 2 Heavy duty copiers, Procure 10 Air conditioners	1 Refrefrigator procured, 1 cooker procured, Procured 2 Heavy duty copiers and 2 Air conditioners.	Procurement of 1 heavy duty Generator (200KVA), Procurement of 2 Heavy duty copiers, Procure 10 Air conditioners	
Total	258,213	140,429	308,213	
<i>GoU Development</i>	<i>159,785</i>	<i>54,893</i>	<i>209,785</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>NTR</i>	<i>98,429</i>	<i>85,536</i>	<i>98,429</i>	

Vote: 149 Gulu University

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0751 Delivery of Tertiary Education and Research

Project 0906 Gulu University

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
07 51 78 Purchase of Office and Residential Furniture and Fittings	Procure 1000 Lecture chairs, 400 Library chairs 50 Tables 50 office desks	Procured 300 Lecture chairs, 10 Library book shelf orders placed, 10 Office desks for Faculty of Science procured, 4 Sideboards procured, 1 Book case procured, 1 Filling cabinet procured, 6 Executive chairs procured, 2 Office desks procured, 1 Conference table procured, 6 Visitors chairs procured, 100 Library chairs, 15 Tables, 1 Sofa sets, 10 office desks, Payment made to Suppliers, Procure furniture & fittings for Kitgum Campus and Institute of Peace & Strategic Studies (2 Executive Desks,,2 medium size Desks, 4 sideboards, 10 Visitors Chairs).	Procure 2,000 Lecture chairs, 1,000 Library chairs 100 Tables 60 office desks 20 shelves	
Total	139,883	106,767	139,883	
<i>GoU Development</i>	<i>40,053</i>	<i>20,013</i>	<i>40,053</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>NTR</i>	<i>99,830</i>	<i>86,754</i>	<i>99,830</i>	
07 51 80 Construction and rehabilitation of learning facilities (Universities)	Construction of Bio-Systems Engineering workshop , Construction of 1 multi-media laboratory, Equipping of the Science laboratory and Bio-systems engineering workshop	Completed Construction of Bio-Systems Engineering workshop, Repairs at Chemistry Laboratory done, Repair works at Main Library done, General renovation and overhauling of electricalwiring of lecture blocks at Main Campus done, 1 Insectory Laboratory block constructed at Faculty of Science.	Construction of Bio-Systems Engineering workshop , Construction of 1 multi-media laboratory, Equipping of the Science laboratory and Bio-systems engineering workshop	
Total	405,500	258,105	405,500	
<i>GoU Development</i>	<i>120,000</i>	<i>60,000</i>	<i>120,000</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>NTR</i>	<i>285,500</i>	<i>198,105</i>	<i>285,500</i>	
07 51 81 Lecture Room construction and rehabilitation (Universities)	Construction of a Business Center in Faculty of Business & development Studies	Lecture room rehabilitation done, Drawings and Bills of Quantities for the Business Center in Faculty of Business & development Studies submitted, Construction of a Business Center in Faculty of Business & development Studies continues.	Construction of a Business Center in Faculty of Business & development Studies	
Total	420,000	320,706	420,000	
<i>GoU Development</i>	<i>120,000</i>	<i>60,000</i>	<i>120,000</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>NTR</i>	<i>300,000</i>	<i>260,706</i>	<i>300,000</i>	

Vote: 149 Gulu University

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0751 Delivery of Tertiary Education and Research

Project 0906 Gulu University

Project, Programme Vote Function Output <i>UShs Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
07 51 84 Campus based construction and rehabilitation (walkways, plumbing, other)	Repair walkways Pavements Plumbing Construct 0.5 kilometers of walkways at the main campus, Build pavers at the main campus,	Repaired walkways and Pavements, Plumbings work at Main Campus done.	Repair walkways Pavements Plumbing Construct 0.5 kilometers of walkways at the main campus, Build pavers at the main campus, Barricating non-walk areas	
Total	100,000	68,451	100,000	
<i>GoU Development</i>	<i>50,000</i>	<i>25,000</i>	<i>50,000</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>NTR</i>	<i>50,000</i>	<i>43,451</i>	<i>50,000</i>	
GRAND TOTAL	2,566,146	1,749,999	2,566,072	
<i>GoU Development</i>	<i>1,150,100</i>	<i>500,023</i>	<i>1,150,026</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>NTR</i>	<i>1,416,046</i>	<i>1,249,976</i>	<i>1,416,046</i>	

Annual Workplan for 2012/13 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	<i>UShs Thousand</i>
Output: 07 51 71 Acquisition of Land by Government		
Planned Outputs:	Inputs	Quantity Cost
10 Meetings with District Land Board officials, local council leaders, land owners and politicians, Carry out Community sensitization by holding 15 meetings, 5 radio talk show programs, Open up boundaries, Carry out Property valuations on the 742 Hectares of land, Compensation of 50 families, Process Title for 100 acres of land in Latoro, Clear outstanding fees of 28 Hectares from National Forestry Authority, Process transfer of land in Latoro to NFA	Meetings with District and Land officials () Land title, Processing, fees (Acres)	20.0 100,000 6.0 300,000
Activities to Deliver Outputs:		
Organise 5 meetings with District Land Board and the community leaders, Arrange 6 talk shows on radio FM with local leaders and District officials, Contract a surveyor to open up boundaries, Contract a Government valuer for property valuation, Compensation of 50 families.		
	Total	400,000
	<i>GoU Development</i>	<i>200,000</i>
	<i>Donor Development</i>	<i>0</i>
	<i>NTR</i>	<i>200,000</i>

Vote: 149 Gulu University

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0751 Delivery of Tertiary Education and Research

Project 0906 Gulu University

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost UShs Thousand
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Output: 07 5172 Government Buildings and Administrative Infrastructure

Planned Outputs:

Construction of 1 Income Generation Unit Offices,
Construction of Toilet Annex at Faculty of Science,
Construction of sports play ground

Inputs

Constructions ()

Quantity

2.5

Cost

253,932

Activities to Deliver Outputs:

Advertisement for bids,
Award of contracts,
Monitoring & Supervision of construction work

Total 253,932

GoU Development 100,000

Donor Development 0

NTR 153,932

Output: 07 5173 Roads, Streets and Highways

Planned Outputs:

Tarmac 0.5 kilometers of roads at the main campus,
Open road networks at Bio-Systems Engineering workshop site

Inputs

Roads, streets,highways ()

Quantity

9.5

Cost

47,625

Activities to Deliver Outputs:

Advertise for the contracts of road works
Award Contracts for road construction,
Supervision & monitoring of road construction,
Pay for certified works completed

Total 47,625

GoU Development 20,125

Donor Development 0

NTR 27,500

Output: 07 5175 Purchase of Motor Vehicles and Other Transport Equipment

Planned Outputs:

Procurement of 4 Double cabin pick ups,1 Station Wagon
Procurement of 3 motor cycles for stores, Faculty of agriculture &
Environment and Internal Audit,
Servicing of the Coaster Bus loan (Vehicle & Assets Finance Facility)

Inputs

Motor Vehicles, m/cs ()

Quantity

54.1

Cost

270,463

Activities to Deliver Outputs:

Advertisement for bids,
Bids evaluation and award of contracts to suppliers,
Procure transport equipments,
Payment for transport equipments supplied.

Total 370,463

GoU Development 200,063

Donor Development 0

NTR 170,400

Vote: 149 Gulu University

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0751 Delivery of Tertiary Education and Research

Project 0906 Gulu University

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost <i>US\$ Thousand</i>
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Output: 07 51 76 Purchase of Office and ICT Equipment, including Software

<i>Planned Outputs:</i>	<i>Inputs</i>	<i>Quantity</i>	<i>Cost</i>
Procure ICT equipments, Increase Bandwidth from 3GB to 10GB, Procure Management Information System, Local Area Network in 18 Buildings, Faculties of Science, Humanities, Medicine, Agriculture & Environment, in Administration Block, Library, Academic Registrars Office, Faculty of Business & Development Studies, Institute of Research & Graduate Studies, Procurement block, main hall, Public Café, Procurement of 20 Personal Computers and accessories, 5 Laptops, Heavy duty printers, LCD Projectors, servers	ICT Equipments ()	120.5	120,455
Activities to Deliver Outputs:			
Advertisement for bids, Bid evaluation and awards of contract to suppliers, Purchase of ICT and equipments			
Total			120,455
<i>GoU Development</i>			<i>90,000</i>
<i>Donor Development</i>			<i>0</i>
<i>NTR</i>			<i>30,455</i>

Output: 07 51 77 Purchase of Specialised Machinery & Equipment

<i>Planned Outputs:</i>	<i>Inputs</i>	<i>Quantity</i>	<i>Cost</i>
Procurement of 1 heavy duty Generator (200KVA), Procurement of 2 Heavy duty copiers, Procure 10 Air conditioners	Machinery and equipments ()	516.4	258,213
Activities to Deliver Outputs:			
Advertisement for bids, Bid evaluations and awards of contract to suppliers, Purchase of Machinery and Equipments, Payment to Suppliers.			
Total			308,213
<i>GoU Development</i>			<i>209,785</i>
<i>Donor Development</i>			<i>0</i>
<i>NTR</i>			<i>98,429</i>

Output: 07 51 78 Purchase of Office and Residential Furniture and Fittings

<i>Planned Outputs:</i>	<i>Inputs</i>	<i>Quantity</i>	<i>Cost</i>
Procure 2,000 Lecture chairs, 1,000 Library chairs 100 Tables 60 office desks 20 shelves	Furniture ()	1,398.8	139,883
Activities to Deliver Outputs:			
Advertisement for bids, Bid evaluation and awards to suppliers, Payment of Suppliers			
Total			139,883
<i>GoU Development</i>			<i>40,053</i>
<i>Donor Development</i>			<i>0</i>
<i>NTR</i>			<i>99,830</i>

Vote: 149 Gulu University

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0751 Delivery of Tertiary Education and Research

Project 0906 Gulu University

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost <i>US\$ Thousand</i>
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Output: 07 51 80 Construction and rehabilitation of learning facilities (Universities)

Planned Outputs:

Construction of Bio-Systems Engineering workshop ,
Construction of 1 multi-media laboratory,
Equipping of the Science laboratory and Bio-systems engineering
workshop

Inputs

Constr learning facilities ()

Quantity

40.6

Cost

405,500

Activities to Deliver Outputs:

Advertise for bids,
Award of Contract,
Monitoring & evaluation of works,
Issue of Interim certificates of works completed,
Payment of suppliers

Total **405,500**

GoU Development 120,000

Donor Development 0

NTR 285,500

Output: 07 51 81 Lecture Room construction and rehabilitation (Universities)

Planned Outputs:

Construction of a Business Center in Faculty of Business & development
Studies

Inputs

Lecture rooms ()

Quantity

4.2

Cost

420,000

Activities to Deliver Outputs:

Advertise for bids,
Award of Contracts,
Issue interim certificates of works completed,
Payment of contractors

Total **420,000**

GoU Development 120,000

Donor Development 0

NTR 300,000

Output: 07 51 84 Campus based construction and rehabilitation (walkways, plumbing, other)

Planned Outputs:

Repair walkways
Pavements
Plumbing
Construct 0.5 kilometers of walkways at the main campus,
Build pavers at the main campus,
Barricating non-walk areas

Inputs

1 ()

Quantity

200.0

Cost

100,000

Activities to Deliver Outputs:

Advertise for bids
BOQ
Award of contract
Pay contractors

Total **100,000**

GoU Development 50,000

Donor Development 0

NTR 50,000

Vote: 149 Gulu University

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0751 Delivery of Tertiary Education and Research

Project 0906 Gulu University

GRAND TOTAL	2,566,072
<i>GoU Development</i>	1,150,026
<i>Donor Development</i>	0
<i>NTR</i>	1,416,046

Vote: 500 501-850 Local Governments

Vote Summary

VI: Vote Overview

This section sets out the Vote Mission, Strategic Objectives, and provides a description of the vote's services

(i) Snapshot of Medium Term Budget Allocations

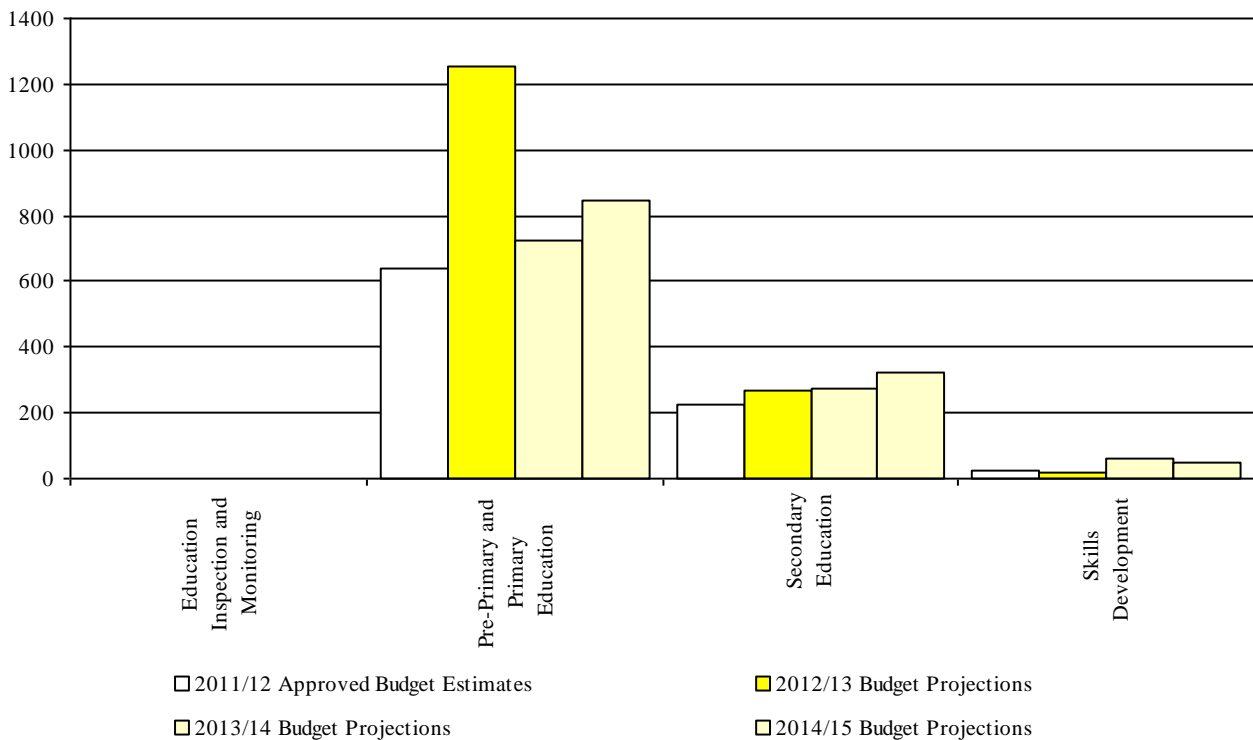
Table V1.1: Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2010/11 Outturn	2011/12		MTEF Budget Projections		
		Approved Budget	Releases by End	2012/13	2013/14	2014/15
Recurrent Wage	646.367	664.449	661.173	1,311.137	802.921	941.532
Recurrent Non Wage	45.571	146.754	130.633	161.303	190.343	209.377
Development GoU	54.977	79.405	67.134	67.462	68.811	68.144
Development Donor	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	746.915	890.608	858.940	1,539.902	1,062.075	1,219.053
Total GoU + Donor (MTEF)	746.915	890.608	858.940	1,539.902	1,062.075	1,219.053
(ii) Arrears	0.000	0.000	0.000	0.000	N/A	N/A
and Taxes Taxes**	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget	746.915	890.608	858.940	1,539.902	N/A	N/A

** Non VAT taxes on capital expenditure

The chart below shows total funding allocations to the Vote by Vote Function over the medium term:

Chart V1.1: Medium Term Budget Projections by Vote Function (US\$ Bn, Excluding Taxes, Arrears



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Vote Summary

(ii) Vote Mission Statement

The Vote's Mission Statement is:

(iii) Key Sector Outputs which Contribute to Sector Outcomes

Table V1.2: Sector Outcomes, Vote Functions and Key Outputs

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Improved quality and relevancy of education at all levels</i>	<i>Improved equitable access to education</i>	<i>Improved effectiveness and efficiency in delivery of the education services</i>
Vote Function: 07 81 Pre-Primary and Primary Education		
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
<i>Outputs Provided</i>	<i>Outputs Funded</i>	<i>Outputs Provided</i>
078102 Distribution of Primary Instructional Materials	078151 Primary Schools Services UPE (LLS) <i>Capital Purchases</i> 078180 Classroom construction and rehabilitation 078181 Latrine construction and rehabilitation 078182 Teacher house construction and rehabilitation 078183 Provision of furniture to primary schools	078101 Primary Wage
Vote Function: 07 82 Secondary Education		
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
None	None	
Vote Function: 07 83 Skills Development		
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
<i>Outputs Provided</i>	None	None
078301 Tertiary Education Services		
Vote Function: 07 84 Education Inspection and Monitoring		
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
None	None	<i>Outputs Provided</i> 078400 Education & Sports Management and Inspection 078402 Monitoring and Supervision of Primary & secondary Education

The table below sets out the vote outcomes and outcome indicators

Table V1.3: Vote Outcomes and Outcome Indicators

V2: Past Vote Performance and Medium Term Plans

This section describes past and future vote performance, in terms of key vote outputs and plans to address sector policy implementation issues.

(i) Past and Future Planned Vote Outputs

2010/11 Performance

In FY 2010/11 primary subsector paid 129,651 primary teachers and paid capitation grants for 8,297,780 pupils. The secondary subsector paid salaries for primary teachers and capitation grant for 686,403 students both government and private

Under SFG/PRDP 148 classrooms were completed and renovated, new classrooms constructed were 1,070

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Vote Summary

while VIP latrines were 2,256. Offices provided with furniture were 288 and furniture provided for classrooms was 15,741. Teachers house constructed were 518.

Preliminary 2011/12 Performance

In FY 2011/12 Primary subsector paid 129,741 primary teachers and paid capitation grants for 6,979,362 pupils. The secondary subsector paid Capitation Grant for 686,403 students both Government and Private. Under Tertiary Education subvention grants to 3,341 students were paid.

Under SFG, 77 new classrooms were constructed with 3 renovated. 16 new teachers' houses were constructed in addition to 2 renovated, 47 latrines constructed and 1440 primary schools received furniture.

Table V2.1: Past and 2012/13 Key Vote Outputs*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Releases and Prel Achievements by End May	2012/13 Proposed Budget and Planned Outputs
Vote: 500 501-850 Local Governments			
Vote Function: 0781 Pre-Primary and Primary Education			
Output: 078101	Primary Wage		
<i>Description of Outputs:</i>	Pay salaries for 149,441 using the new allocation formulae	Paid salaries to 129,741 primary teachers	Pay salaries for 149,441 using the new allocation formulae
<i>Performance Indicators:</i>			
No. of teachers on the pay roll (Primary)**	149,441	129741	149441
<i>Output Cost: UShs Bn:</i>	0.000	<i>UShs Bn:</i> 0.000	<i>UShs Bn:</i> 584.360
<i>Output Cost Excluding Donor UShs Bn:</i>	0.000	<i>UShs Bn:</i> 0.000	
Output: 078151	Primary Schools Services UPE (LLS)		
<i>Description of Outputs:</i>	Pay Capitation for 7,352,351 students UPE primary schools	Paid capitation grants to 6,976,362 Pupils	Capitation for 7,007,104 pupils in UPE schools paid
<i>Performance Indicators:</i>			
No. of pupils enrolled in UPE	7352351	6976362	7007104
<i>Output Cost: UShs Bn:</i>	0.000	<i>UShs Bn:</i> 0.000	<i>UShs Bn:</i>
<i>Output Cost Excluding Donor UShs Bn:</i>	0.000	<i>UShs Bn:</i> 0.000	
Output: 078180	Classroom construction and rehabilitation		
<i>Description of Outputs:</i>	At LG discretion figures will be captured at the beginning of the financial year	Constructed 77 new classrooms and rennovated 3	At LG discretion figures will be captured at the beginning of the financial year
<i>Performance Indicators:</i>			
No. of new primary classrooms constructed**	0	77	0
<i>Output Cost: UShs Bn:</i>	0.000	<i>UShs Bn:</i> 0.000	<i>UShs Bn:</i>
<i>Output Cost Excluding Donor UShs Bn:</i>	0.000	<i>UShs Bn:</i> 0.000	
Vote Function Cost	UShs Bn:	637.455 UShs Bn:	611.173 UShs Bn:
<i>VF Cost Excluding Donor</i>	<i>UShs Bn</i>	<i>637.455 UShs Bn</i>	<i>611.173</i>
Vote Function: 0782 Secondary Education			
Output: 078200	Secondary Education		
<i>Description of Outputs:</i>			Capitation grants for 907,186 students paid
<i>Performance Indicators:</i>			
No. pupils Enrolled in secondary education	814,486		907,186
<i>Output Cost: UShs Bn:</i>	227.668	<i>UShs Bn:</i> 224.404	<i>UShs Bn:</i> 265.805
<i>Output Cost Excluding Donor UShs Bn:</i>	227.668	<i>UShs Bn:</i> 224.404	
Vote Function Cost	UShs Bn:	227.668 UShs Bn:	224.404 UShs Bn:
<i>VF Cost Excluding Donor</i>	<i>UShs Bn</i>	<i>227.668 UShs Bn</i>	<i>224.404</i>
Vote Function: 0783 Skills Development			
Output: 078301	Tertiary Education Services		

Vote: 500 501-850 Local Governments

Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Releases and Prel Achievements by End May	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	Pay capitation grants for 25,000 students	Paid capitation grants for 3341 students	Subvention grant paid for 3,341 students for 12 institutions. Paid 1000 instructors
<i>Performance Indicators:</i>			
No. of tertiary education Instructors paid salaries		1000	1000
No. of students enrolled in tertiary education		26000	3341
<i>Output Cost: UShs Bn:</i>	0.000	<i>UShs Bn:</i> 0.000	<i>UShs Bn:</i>
<i>Output Cost Excluding Donor UShs Bn:</i>	0.000	<i>UShs Bn:</i> 0.000	
Vote Function Cost	UShs Bn: 23.081	UShs Bn: 21.152	UShs Bn: 19.590
<i>VF Cost Excluding Donor UShs Bn</i>	23.081	21.152	
Vote Function: 0784 Education Inspection and Monitoring			
Output: 078400	Education & Sports Management and Inspection		
<i>Description of Outputs:</i>			Monitor 21,120 Primary schools and 3,234 secondary schools
<i>Output Cost: UShs Bn:</i>	2.404	<i>UShs Bn:</i> 2.211	<i>UShs Bn:</i> 2.500
<i>Output Cost Excluding Donor UShs Bn:</i>	2.404	<i>UShs Bn:</i> 2.211	
Output: 078402	Monitoring and Supervision of Primary & secondary Education		
<i>Description of Outputs:</i>	Monitor 20,394 primary and secondary school	Monitor 20,394 primary and secondary school	Monitor 21,120 Primary schools and 3,234 secondary schools
<i>Output Cost: UShs Bn:</i>	0.000	<i>UShs Bn:</i> 0.000	<i>UShs Bn:</i>
<i>Output Cost Excluding Donor UShs Bn:</i>	0.000	<i>UShs Bn:</i> 0.000	
Vote Function Cost	UShs Bn: 2.404	UShs Bn: 2.211	UShs Bn: 2.500
<i>VF Cost Excluding Donor UShs Bn</i>	2.404	2.211	
Cost of Vote Services:	UShs Bn: 890.608	UShs Bn: 858.940	UShs Bn: 1,539.902
<i>Vote Cost Excluding Donor UShs Bn</i>	890.608	858.940	

* Excluding Taxes and Arrears

2012/13 Planned Outputs

Plans for FY 2012/13 include paying capitation grants for 7,007,104 pupils, wages for 149,441 primary teachers and 24,415 secondary teachers. Pay capitation grants for 907,186 student's There are plans to inspect 24,354 schools both primary and secondary. Under Health training institutions there are plans to pay subvention grants to 3,341 students.

Table V2.2: Past and Medum Term Key Vote Output Indicators*

<i>Vote Function Key Output Indicators and Costs:</i>	2010/11 Outturn	2011/12		MTEF Projections		
		Approved Plan	Releases Prel. Actual	2012/13	2013/14	2014/15
Vote: 500 501-850 Local Governments						
Vote Function: 0781 Pre-Primary and Primary Education						
No. of teachers on the pay roll (Primary)**	N/A	149,441	129741	149441	156913	159804
No. of new primary classrooms constructed**	N/A	0	77	0	0	0
Vote Function Cost (UShs bn)	587.019	637.455	611.173	1,252.007	723.802	846.840
<i>VF Cost Excluding Donor</i>	587.019	637.455	611.173			
Vote Function: 0782 Secondary Education						
Vote Function Cost (UShs bn)	137.452	227.668	224.404	265.805	272.003	320.318
<i>VF Cost Excluding Donor</i>	137.452	227.668	224.404			

Vote: 500 501-850 Local Governments

Vote Summary

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12		MTEF Projections		
		Approved Plan	Releases Prel. Actual	2012/13	2013/14	2014/15
Vote Function:0783 Skills Development						
Vote Function Cost (US\$ bn)	19.960	23.081	21.152	19.590	63.770	49.395
VF Cost Excluding Donor	19.960	23.081	21.152			
Vote Function:0784 Education Inspection and Monitoring						
Vote Function Cost (US\$ bn)	2.482	2.404	2.211	2.500	2.500	2.500
VF Cost Excluding Donor	2.482	2.404	2.211			
Cost of Vote Services (US\$ Bn)	746.915	890.608	858.940	1,539.902	1,062.075	1,219.053
	746.915	890.608	858.940			

Medium Term Plans

The local governments plan to implement the hybrid formulae and make sure it is adopted and put to use by all stake holders to reduce on the workload of teachers

The secondary department is progress is on way in setting up a bank of teachers such that in case of shortage they can use the help for the bank.

Improving the recruitment criteria and the rate at which teachers access the payroll.

(ii) Efficiency of Vote Budget Allocations

Table V2.3: Allocations to Key Sector and Service Delivery Outputs over the Medium Term

The unit cost of a pupil under UPE is US\$ 7,056 per year from the threshold and the variable grant while a government student under USE has a unit cost of 41,000 per year and a private student of 47,000 per year.

Table V2.4: Key Unit Costs of Services Provided and Services Funded (Shs '000)

Unit Cost Description	Actual 2010/11	Planned 2011/12	Actual 2011/12	Proposed 2012/13	Costing Assumptions and Reasons for any Changes and Variations from Plan
Vote Function:0781 Pre-Primary and Primary Education					
UPE	6,000	7,056		7,056	Fixed grant is US\$100,000/= per month per school for 9 months i.e US\$ 900,000/= per school per annum. Variable grant is Total ceiling-Total fixed grant /Total enrolment x Respective LG enrolment. Total Allocation is Total fixed grant+Variable grant.
Vote Function:0782 Secondary Education					
USE capitation for public secondary schools		41,000		47,000	This amount caters for utilities, wages for casual labourers, scholastic materials and other administrative expenses.
USE capitation for public private partnership (PPP) secondary schools		47,000		47,000	Government pays this amount to the PPP schools in respect of tuition/fees for all students under the USE programme.
Vote Function:0784 Education Inspection and Monitoring					
Termly Inspection unit cost per school		43,067		150,000	Kilometrage on water is different from the main land
Kalangala and Buvuma Islands	150,000	150,000		150,000	Kilometrage on water is different from the main land

Vote: 500 501-850 Local Governments

Vote Summary

(iii) Vote Investment Plans

The local government vote over the medium term has a budget allocation of Ushs.277.758bn representing a 65% growth over the medium term.

Table V2.5: Allocations to Capital Investment over the Medium Term

The major capital investments include construction at under SFG and PRDP

Table V2.6: Major Capital Investments

Project, Programme Vote Function Output <i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End May (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 07 81 Pre-Primary and Primary Education <i>Project 0423 Schools' Facilities Grant</i>			
078180 Classroom construction and rehabilitation			Funds for construction under SFG are at discretion of local governments
Total	0	0	0
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote Function: 07 82 Secondary Education <i>Project 321452 Construction of Secondary Schools</i>			
078280 Classroom construction and rehabilitation			Classroom construction and rehabilitation under local government development of secondary
Total	0	0	0
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

(iv) Priority Vote Actions to Improve Sector Performance

Table V2.7: Vote Actions to Improve Sector Performance

2011/12 Planned Actions:	2011/12 Actual Actions:	2012/13 Planned Actions:	MT Strategy:
Sector Outcome 2: Improved equitable access to education			
Vote Function: 07 81 Pre-Primary and Primary Education			
<i>VF Performance Issue:</i>			
<i>VF Performance Issue: Poor sanitation facilities in LG primary schools</i>			
Provide more funds for sanitation facilities; Reconsider providing appropriate designs for latrines and hand washing facilities, Consider provision of concrete water tanks. Assess the working conditions of plastic tanks already distributed to schools	SFG fund has been left to the discretion of local government so that they allocate funds to the area of most need	Depending on the need of the local government SFG is being allocated at the discretion of the local government hence if there is need for sanitation facilities then these can be acquired	Review SFG allocation formula to determine priority areas.
Sector Outcome 3: Improved effectiveness and efficiency in delivery of the education services			
Vote Function: 07 81 Pre-Primary and Primary Education			
<i>VF Performance Issue: Low Inspection capacity to Address Absenteeism</i>			

Vote: 500 501-850 Local Governments

Vote Summary

2011/12 Planned Actions:	2011/12 Actual Actions:	2012/13 Planned Actions:	MT Strategy:
Engage pupils and parents in annual school appraisals; Strengthen implementation of capacity building for inspectors; Harmonize working relationship between DES and LGs education inspectorates; provide vehicles to DISs in a phased manner	The entire inspection fund was transferred to local governments to enhance inspection	The inspection fund was transferred to local governments to enhance inspection. The ministry is looking for ways to facilitate DEOS to increase the inspection role. A budget has been set aside for teachers houses in 20 local governments	Ensure management and monitoring of Local Government Education Departments
Vote Function: 07 83 Skills Development			
VF Performance Issue:			
VF Performance Issue: Lower rate of unit cost			
Improving the unit cost depending on the change in the utility costs		Due to insufficient funds this has been raised in the areas of additional funding awaiting funds from MOFPED	Index the unit cost to cater for the current changes in unit costs

V3 Proposed Budget Allocations for 2012/13 and the Medium Term

This section sets out the proposed vote budget allocations for 2012/13 and the medium term, including major areas of expenditures and any notable changes in allocations.

Table V3.1: Past Outturns and Medium Term Projections by Vote Function*

	2010/11 Outturn	2011/12		MTEF Budget Projections		
		Appr. Budget	Releases End May	2012/13	2013/14	2014/15
Vote: 500 501-850 Local Governments						
0781 Pre-Primary and Primary Education	587.019	637.455	611.173	1,252.007	723.802	846.840
0782 Secondary Education	137.452	227.668	224.404	265.805	272.003	320.318
0783 Skills Development	19.960	23.081	21.152	19.590	63.770	49.395
0784 Education Inspection and Monitoring	2.482	2.404	2.211	2.500	2.500	2.500
Total for Vote:	746.915	890.608	858.940	1,539.902	1,062.075	1,219.053

(i) The Total Budget over the Medium Term

The total budget over the medium term is 6,201.00 reflecting a 26% growth in the budget over the medium term

(ii) The major expenditure allocations in the Vote for 2012/13

The major expenditure allocations in the primary subsector were on teacher salaries, UPE grant, inspection and SFG. In the Secondary Sub Sector, the major allocations were on teachers salaries and for Skills Development, the major expenditure allocations were on the capitation grants and tutors salaries.

(iii) The major planned changes in resource allocations within the Vote for 2012/13

Table V3.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs in 2012/13 from 2011/12 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
<i>Vote Function: 0700 Pre-Primary and Primary Education</i>	
Output: 0781 00 Pre-Primary and Primary Education	
UShs Bn: -637.455	<i>No change in allocation</i>
Output: 0781 01 Primary Wage	

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Vote Summary

Changes in Budget Allocations and Outputs in 2012/13 from 2011/12 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
UShs Bn: 584.360	Funds were from a wrong output to a correct output
Output: 0781 51 Primary Schools Services UPE (LLS)	
UShs Bn: 49.680	No change in resource allocation for UPE, funds were moved to a right out put
Output: 0781 80 Classroom construction and rehabilitation	
UShs Bn: 58.602	
<i>Vote Function:0700 Secondary Education</i>	
Output: 0782 00 Secondary Education	
UShs Bn: -227.668	No change in allocation
Output: 0782 01 Secondary Teacher wage and Services	
UShs Bn: 152.410	No change in allocation
Output: 0782 51 USE Tuition Support	
UShs Bn: 104.930	Funds to cater for USE capitation grant that was decentralized to local governments
Output: 0782 80 Classroom construction and rehabilitation	
UShs Bn: 8.860	
<i>Vote Function:0700 Skills Development</i>	
Output: 0783 00 Skills Development	
UShs Bn: -23.081	No change in allocation
Output: 0783 01 Tertiary Education Services	
UShs Bn: 59.580	No change in allocation
<i>Vote Function:0700 Education Inspection and Monitoring</i>	
Output: 0784 00 Education & Sports Management and Inspection	
UShs Bn: -2.404	No change in allocation funds were moved to a correct output
Output: 0784 02 Monitoring and Supervision of Primary & secondary Education	
UShs Bn: 2.500	Funds for inspection of primary and secondary schools

Table V3.3: 2011/12 and 2012/13 Budget Allocations by Item

Million Uganda Shillings	2011/12 Approved Budget				2012/13 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Output Class: Outputs Provided	890,608.0	0.0	N/A	890,608.0	0.0	N/A	N/A	0.0
211101 General Staff Salaries	0.0	0.0	N/A		584,360.0	0.0	N/A	584,360.0
321404 District Tertiary Institutions	18,469.9	0.0	N/A	18,469.9	15,396.5	0.0	N/A	15,396.5
321405 Primary Teachers' Salaries	517,127.9	0.0	N/A	517,127.9	559,359.9	0.0	N/A	559,359.9
321406 Secondary Teacher's Salaries	128,851.6	0.0	N/A	128,851.6	152,020.8	0.0	N/A	152,020.8
321411 UPE Capitation	49,780.2	0.0	N/A	49,780.2	49,683.8	0.0	N/A	49,683.8
321419 USE Capitation	89,958.9	0.0	N/A	89,958.9	104,926.0	0.0	N/A	104,926.0
321432 Health Training Schools	4,611.5	0.0	N/A	4,611.5	4,193.6	0.0	N/A	4,193.6
321433 Schools' Facilities Grant	70,546.5	0.0	N/A	70,546.5	58,603.7	0.0	N/A	58,603.7
321447 School Inspections Grant	2,403.6	0.0	N/A	2,403.6	2,500.0	0.0	N/A	2,500.0
321452 Construction of Secondary Schools	8,858.0	0.0	N/A	8,858.0	8,858.0	0.0	N/A	8,858.0
Grand Total:	890,608.0	0.0	N/A	890,608.0	0.0	N/A	N/A	0.0
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>890,608.0</i>	<i>0.0</i>	<i>0.0</i>	<i>890,608.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>

V4: Vote Unfunded Outputs for 2012/13 and the Medium Term

Vote: 500 501-850 Local Governments

Vote Summary

This section sets the outputs which the vote will not be able to achieve in 2012/13 and the medium given proposed funding allocations.

Delay in release of Capitation grant.

Price change now again but Capitation grant is constant why

School Facility Grant guidelines have been used for long in that they need to be revised.

Inspection grant in adequate to cover all schools

Physical Education is not being taken seriously

Inconsistence in IPFs for PRDP programmes communicated to LGs affects

No funding for DEOs, no means of transport monitor and supervised education activities.

What's is he criteria of determining a hard to reach area

There is lack of inspection in NFE centres.

The Scheme of Service and grading of schools is not a clear cut policy

Table V4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2012/13:	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function:0751 Pre-Primary and Primary Education</i>	
Output: 0781 51 Primary Schools Services UPE (LLS)	
UShs Bn: 19.662 7,007,104	<i>In line with previous agreement with MoFPED that there is need to continuously improve the unit cost of UPE , there is need to further raise the current unit cost per pupil per year from shs.7,056/= to 10,000/= to facillitate effective teaching and learning in primary schools. The projected enrolment for FY2012/13 is 7,007,104 at unit cost of shs.10,000 per pupil per year is shs.70.0710bn</i>
Output: 0781 82 Teacher house construction and rehabilitation	
UShs Bn: 20.160	<i>894 units (7% of total government schools) will be constructed at a unit cost of Ushs.32 million each. Priority to be accorded to schools in the worst performing LGs in PLE and hard to reach areas. This is being done as a measure to reduce on teacher absenteeism and to retain teachers in hard to reach and stay areas.</i>
<i>Vote Function:0701 Secondary Education</i>	
Output: 0782 01 Secondary Teacher wage and Services	
UShs Bn: 13.446	<i>To recruit 500 mainly science teachers for Government UPOLET schools (500 x 551,763x6=shs.1,655,289,000. The budget is for Half year to take care of the recruitment and deployment process of the teachers. Secondly, the 1,600 teachers being recruited now in this FY2011/12 are likely to access the payroll in April-May, 2012 while the budgetary provision which was made this FY2011/12 was shs.5.522bn for half year which will rollover to FY2012/13. However, the annual requirement will be shs.10.517bn, so there will be additional requirement of shs.5.297bn. The overall wage requirement is shs.5.297+shs.1.655=shs.6.952bn.</i>
<i>The policy will begin with reducing subjects to 3 . However, the compulsory implementation of the the two subsidiariy subjects of ICT and sub math will require a lead period of one year(to adequately prepare both the private and public schools. This will involve curriculum review, orientation of teachers, procurement of relevant instructional materials, facilitating subject panels, etc. The curriculum review process will preceed implementation for the two subsidiary subjects of ICT and submath. To provide each of the 909 UPOLET schools with more books worth 3m per school (909x3,000,000=2,727,000,000) To provide UPOLET schools with a standard chemical kit for A'level at a cost of 1.2million per school for 909 schools giving us a total of 1,090,800,000</i>	

Vote: 500 501-850 Local Governments

Vote Summary

Additional Requirements for Funding and Outputs in 2012/13:	Justification of Requirement for Additional Outputs and Funding
	<p>To provide UPOLET schools with a standard science kit (apparatus) for A'level at a cost of shs.2million per school. 909 UPOLET schools will receive the Standard kit for A Level (2,000,000*909=1,818,000,000)</p> <p>This is to cater for the implementation of the scheme of service for 2,000 secondary teachers (shs.2,305,800,000), upgrading 1,000 teachers from Assistant Education Officer to Education Officer level (shs. 1,787,148,000). This is based on monthly wage difference between the old scale to new scale Education Officer and Senior Education Officer (shs.96,075) and also between the Assistant Education Officer's wage and Education Officer's wage (shs.148,929) respectively.</p>
<p>Output: 0782 51 USE Tuition Support</p> <p>UShs Bn: 44.097</p>	<p>USE Capitation grant (shs.23.263bn). The current unit costs of shs.41,000 and shs.45,000 for the Government and PPP schools respectively are rather low in view of the cost of living. The schools have continued to raise complaints and most especially the Private schools showed intentions to pull out of the Partnership arrangement. Therefore, there is need to consider enhancing capitation grant rate from 41,000 to 45,000 for govt (477,766 x 45,000 x 3terms) =64,498,410,000 and PPP from 47,000 to 50,000 (299,970 x 50,000 x 3 terms =44,995,500,000bn). In addition, effective FY2012/13, the MoES will take over the management of the UPDF schools and also for equity considerations, 3 SNE schools will be boarding schools to enhance attraction and retention of pupils and also Island schools will be part of the boarding schools. For that matter, a budget of Shs.4.834bn is required for capitation grant to cover boarding costs for UPDF schools and 3 SNE secondary schools of Mbale, Madera and Wakiso and Island schools. Broken down as follows:</p> <p>(64,498,410,000+44,995,500,000+4,834,095,000=114,328,005,000) a) SNE schools (shs.2,500 per day per student x98 days per term x 3 terms x 500 students=shs.367,500,000); b) Army Boarding schools (shs.2,500 per day per student x98 days per term x 3 terms x 5,017 students=shs.3,687,495,000) and, c) Island schools (shs.2,500 per day per student x98 days per term x 3 terms x 1,060 students=shs.779,100,000)</p> <p>Capitation grant (UPOLET) (shs.20.834bn) The available provision for FY2011/12 was based on one class (S5) for half year as the program will commence in January 2012. The program will rollover to S6 in the school year 2013 thus FY 2012/13. Therefore, there will be two classes in School Year 2013 (S6 and S5). The funding is therefore derived as follows: a) S6 Class: Projected enrolment is 62,939 students o/w GoU (34,731x80,000x3 terms=shs.8,335,440,000); PPP (28,244x85,000x3=shs.7,202,220,000), hence a total of shs.15.54bn. B) S5 Class: Projected enrolment is 66,779 o/w GoU (36,797x80,000x3=shs.8,831,280,000); PPP (29,982x85,000x3=shs.7,645,410,000), hence total cost of shs.16.48bn. The overall capitation requirement for FY2012/13 (shs.15.54bn+ shs.16,48bn= shs.32.02bn.)</p>
<p><i>Vote Function:0700 Education Inspection and Monitoring</i></p> <p>Output: 0784 00 Education & Sports Management and Inspection</p> <p>UShs Bn: 0.621</p>	<p>Provide support to DEOs to supervise coordinate and monitor all schools and also sensitize head teachers on accountability at a cost of 500,000/= x 9 months x 138 LGs</p>

Vote: 500 501-850 Local Governments

Vote Summary

V5: Vote Cross-Cutting Policy and Other Budgetary Issues

This section discusses how the vote's plans will address and respond to the cross-cutting policy, issues of gender and equity; HIV/AIDS; and the Environment, and other budgetary issues such as Arrears and NTR..

(i) Cross-cutting Policy Issues

(i) Gender and Equity

(ii) HIV/AIDS

(iii) Environment

Vote: 500 501-850 Local Governments

MPS Annex 1: Vote Function Profiles, Medium Term Plans and Annual Budget Allocations

Vote Function: 07 81 Pre-Primary and Primary Education

Vote Function Profile

Responsible Officer: Chief Administrative officer

Services: This function provides resources for facilitation of the teaching and learning processes at district level by providing resources to support pedagogy and administrative costs, salaries for teachers, inspection and construction of classroom space, sitting space, water points and sanitation facilities at the school level.

Vote Function Grants:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
321405 Primary Teachers' Salaries	Chief Administrative Officer (CAO)
321411 UPE Capitation	Chief Administrative Officer
Development Projects	
0423 Schools' Facilities Grant	Chief Administrative Officer

Medium Term Vote Function Plans

Past and Medium Term Vote Function Output Indicators: *

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Releases Prel.	MTEF Projections		
				2012/13	2013/14	2014/15
Vote Function: 0781 Pre-Primary and Primary Education						
Output: 07 8101 Primary Wage						
No. of teachers on the pay roll (Primary)**	N/A	149,441	129741	149441	156913	159804
Output: 07 8151 Primary Schools Services UPE (LLS)						
No. of pupils enrolled in UPE	N/A	7352351	6976362	7007104	8979093	9812786
Output: 07 8180 Classroom construction and rehabilitation						
No. of new primary classrooms constructed**	N/A	0	77	0	0	0
Output: 07 8181 Latrine construction and rehabilitation						
No. of latrine stances constructed**	N/A	0	47	0	0	0
Output: 07 8182 Teacher house construction and rehabilitation						
No. of teacher houses constructed	N/A	0	16	0	0	0
Output: 07 8183 Provision of furniture to primary schools						
No. of furniture received by primary schools	N/A	0	1440	0	0	
Vote Function Cost (US\$ bn)	587.019	637.455	611.173	1,252.007	723.802	846.840

* Excluding Taxes and Arrears

Vote: 500 501-850 Local Governments

MPS Annex 1: Vote Function Profiles, Medium Term Plans and Annual Budget Allocations

Specific 2011/12 Actions and Medium Term Strategy to Improve Vote Function Performance

2011/12 Planned Actions:	2011/12 Actions:	2012/13 Planned Actions:	MT Strategy:
<i>VF Performance Issue:</i>			
<i>VF Performance Issue: Low Inspection capacity to Address Absenteeism</i>			
Engage pupils and parents in annual school appraisals; Strengthen implementation of capacity building for inspectors; Harmonize working relationship between DES and LGs education inspectorates; provide vehicles to DISs in a phased manner	The entire inspection fund was transferred to local governments to enhance inspection	The inspection fund was transferred to local governments to enhance inspection. The ministry is looking for ways to facilitate DEOS to increase the inspection role. A budget has been set aside for teachers houses in 20 local governments	Ensure management and monitoring of Local Government Education Departments
<i>VF Performance Issue: Poor sanitation facilities in LG primary schools</i>			
Provide more funds for sanitation facilities; Reconsider providing appropriate designs for latrines and hand washing facilities, Consider provision of concrete water tanks. Assess the working conditions of plastic tanks already distributed to schools	SFG fund has been left to the discretion of local government so that they allocate funds to the area of most need	Depending on the need of the local government SFG is being allocated at the discretion of the local government hence if there is need for sanitation facilities then these can be acquired	Review SFG allocation formula to determine priority areas.

Summary of 2012/13 Vote Function Outputs and Budget Estimates

2011/12 Draft Budget Estimates by Output and Grant:

Million Uganda Shillings	2011/12 Approved Budget				2012/13 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
<i>Employees, Goods and Services (Outputs Provided)</i>	637,455	0	N/A	637,455	1,252,007	0	N/A	1,252,007
078100 Pre-Primary and Primary Education	637,455	0	N/A	637,455	667,647	0	N/A	667,647
<i>Description of Planned Outputs:</i>								
321405 Primary Teachers' Salaries	517,128	0	N/A	517,128	559,360	0	N/A	559,360
321411 UPE Capitation	49,780	0	N/A	49,780	49,684	0	N/A	49,684
321433 Schools' Facilities Grant	70,547	0	N/A	70,547	58,604	0	N/A	58,604
078101 Primary Wage	0	0	N/A	0	584,360	0	N/A	584,360
<i>Description of Planned Outputs:</i>								
211101 General Staff Salaries	0	0	N/A	0	584,360	0	N/A	584,360
Grand Total Vote 500	637,455	0	N/A	637,455	1,252,007	0	N/A	1,252,007
<i>Total Excluding Taxes, Arrears and NTR</i>	637,455	0	0	637,455	1,252,007	0	0	1,252,007

Vote Function: 07 82 Secondary Education

Vote Function Profile

Responsible Officer: Commissioner Secondary Education

Services: The vote function covers the grant which pays for both teaching and non teaching staff at the school level.

Vote: 500 501-850 Local Governments

MPS Annex 1: Vote Function Profiles, Medium Term Plans and Annual Budget Allocations

Vote Function Grants:

Project or Programme Name		Responsible Officer
Recurrent Programmes		
321406	Secondary Teacher's Salaries	Chief Administrative officer
321419	Sec capitation grant - Nonwage	Headteachers
Development Projects		
321452	Construction of Secondary Schools	Chief Administration Officer

Medium Term Vote Function Plans

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Releases Prel.	MTEF Projections		
				2012/13	2013/14	2014/15
Vote Function:0782 Secondary Education						
Output: 07 8200 Secondary Education						
No. pupils Enrolled in secondary education	N/A	814,486	No info	907,186	952545	1000172.565
Vote Function Cost (US\$ bn)	137.452	227.668	224.404	265.805	272.003	320.318

* Excluding Taxes and Arrears

Specific 2011/12 Actions and Medium Term Strategy to Improve Vote Function Performance

2011/12 Planned Actions:	2011/12 Actions:	2012/13 Planned Actions:	MT Strategy:
VF Performance Issue:			
<i>VF Performance Issue: Inadequacy of staff on payroll at school level to cover the entire secondary curriculum</i>			
Recruit and deploy more science teachers		Recruit and deploy teachers according to the revised curriculum and ensure that each has a minimum teaching load of 24 periods	Recruit and deploy teachers according to the revised curriculum and ensure that each has a minimum teaching load of 24 periods
Give affirmative action to districts with unique circumstances like Karamoja while recruiting and deploying teachers			

Summary of 2012/13 Vote Function Outputs and Budget Estimates

2011/12 Draft Budget Estimates by Output and Grant:

Million Uganda Shillings	2011/12 Approved Budget				2012/13 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Employees, Goods and Services (Outputs Provided)	227,668	0	N/A	227,668	265,805	0	N/A	265,805
078200 Secondary Education	227,668	0	N/A	227,668	265,805	0	N/A	265,805
<i>Description of Planned Outputs:</i>					Capitation grants for 907,186 students paid			
321406 Secondary Teacher's Salaries	128,852	0	N/A	128,852	152,021	0	N/A	152,021
321419 USE Capitation	89,959	0	N/A	89,959	104,926	0	N/A	104,926
321452 Construction of Secondary Schools	8,858	0	N/A	8,858	8,858	0	N/A	8,858
Grand Total Vote 500	227,668	0	N/A	227,668	265,805	0	N/A	265,805
<i>Total Excluding Taxes, Arrears and NTR</i>	227,668	0	0	227,668	265,805	0	0	265,805

Vote Function: 07 83 Skills Development

Vote: 500 501-850 Local Governments

MPS Annex 1: Vote Function Profiles, Medium Term Plans and Annual Budget Allocations

Vote Function Profile

Responsible Officer: Commissioner BTVET

Services: Empowering individuals through provision of employable practical skills in medical ethics towards curative and prevention of diseases for a better economy. To retain and motivate lecturers in tertiary institutions towards better services to the economy.

Vote Function Grants:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
321404 District Tertiary Institutions	Commissioner BTVET
321432 Health Training Schools	Commissioner BTVET

Medium Term Vote Function Plans

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Releases Prel.	MTEF Projections		
				2012/13	2013/14	2014/15
Vote Function:0783 Skills Development						
Output: 07 8301 Tertiary Education Services						
No. of tertiary education Instructors paid salaries	N/A	1000	1000	1000	1000	1000
No. of students enrolled in tertiary education	N/A	26000	3341	3341	3327	3597
Vote Function Cost (US\$ bn)	19.960	23.081	21.152	19.590	63.770	49.395

* Excluding Taxes and Arrears

Specific 2011/12 Actions and Medium Term Strategy to Improve Vote Function Performance

2011/12 Planned Actions:	2011/12 Actions:	2012/13 Planned Actions:	MT Strategy:
<i>VF Performance Issue:</i>			
<i>VF Performance Issue: Lower rate of unit cost</i>			
Improving the unit cost depending on the change in the utility costs		Due to insufficient funds this has been raised in the areas of additional funding awaiting funds from MOFPED	Index the unit cost to cater for the current changes in unit costs

Summary of 2012/13 Vote Function Outputs and Budget Estimates

2011/12 Draft Budget Estimates by Output and Grant:

Million Uganda Shillings	2011/12 Approved Budget				2012/13 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Employees, Goods and Services (Outputs Provided)	23,081	0	N/A	23,081	19,590	0	N/A	19,590
078300 Skills Development	23,081	0	N/A	23,081	19,590	0	N/A	19,590
<i>Description of Planned Outputs:</i>								
321404 District Tertiary Institutions	18,470	0	N/A	18,470	15,397	0	N/A	15,397
321432 Health Training Schools	4,611	0	N/A	4,611	4,194	0	N/A	4,194

Section B - Details - Vote 500 - Vote Function 0783

Vote: 500 501-850 Local Governments

MPS Annex 1: Vote Function Profiles, Medium Term Plans and Annual Budget Allocations

Million Uganda Shillings	2011/12 Approved Budget				2012/13 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Grand Total Vote 500	23,081	0	N/A	23,081	19,590	0	N/A	19,590
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>23,081</i>	<i>0</i>	<i>0</i>	<i>23,081</i>	<i>19,590</i>	<i>0</i>	<i>0</i>	<i>19,590</i>

Vote Function: 07 84 Education Inspection and Monitoring

Vote Function Profile

Responsible Officer:

Services:

Vote Function Grants:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
321447 School Inspection Grant	Chief Administrative Officer

Medium Term Vote Function Plans

Past and Medium Term Vote Function Output Indicators:*

Vote Function Key Output Indicators and Costs:	2010/11 Outturn	2011/12 Approved Plan	Releases Prel.	MTEF Projections		
				2012/13	2013/14	2014/15
Vote Function: 0784 Education Inspection and Monitoring						
Output: 07 8401 Education Management Services						
No. Of Primary schools inspected	N/A	20394	20394	24354	20394	
Vote Function Cost (US\$ bn)	2.482	2.404	2.211	2.500	2.500	2.500

* Excluding Taxes and Arrears

Specific 2011/12 Actions and Medium Term Strategy to Improve Vote Function Performance

Summary of 2012/13 Vote Function Outputs and Budget Estimates

2011/12 Draft Budget Estimates by Output and Grant:

Million Uganda Shillings	2011/12 Approved Budget				2012/13 Draft Estimates			
	GoU	Donor	NTR	Total	GoU	Donor	NTR	Total
Employees, Goods and Services (Outputs Provided)	2,404	0	N/A	2,404	2,500	0	N/A	2,500
078400 Education & Sports Management and Inspection	2,404	0	N/A	2,404	2,500	0	N/A	2,500
<i>Description of Planned Outputs:</i>					Monitor 21,120 Primary schools and 3,234 secondary schools			
321447 School Inspections Grant	2,404	0	N/A	2,404	2,500	0	N/A	2,500
Grand Total Vote 500	2,404	0	N/A	2,404	2,500	0	N/A	2,500
<i>Total Excluding Taxes, Arrears and NTR</i>	<i>2,404</i>	<i>0</i>	<i>0</i>	<i>2,404</i>	<i>2,500</i>	<i>0</i>	<i>0</i>	<i>2,500</i>

Vote: 500 501-850 Local Governments

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0781 Pre-Primary and Primary Education

Programme 321405 Primary Teachers' Salaries

Programme Profile

Responsible Officer: Chief Administrative Officer (CAO)

Objectives: To motivate, facilitate and retain primary teachers in schools

Outputs: Number of teachers paid.

Workplan Outputs for 2011/12 and 2012/13

Project, Programme Vote Function Output <i>UShs Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
07 81 00 Pre-Primary and Primary Education		Paid salaries to 129,741 primary teachers		
Total	517,127,888	379,933,803	559,359,875	
<i>Wage Recurrent</i>	<i>517,127,888</i>	<i>379,933,803</i>	<i>559,359,875</i>	
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
07 81 01 Primary Wage	Pay salaries for 149,441 using the new allocation formulae		Pay salaries for 149,441 using the new allocation formulae	
Total	0	0	584,360,000	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>584,360,000</i>	
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
GRAND TOTAL	517,127,888	379,933,803	1,143,719,875	
<i>Wage Recurrent</i>	<i>517,127,888</i>	<i>379,933,803</i>	<i>1,143,719,875</i>	
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Annual Workplan for 2012/13 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input <i>UShs Thousand</i>		
		Quantity	Cost
Output: 07 81 00 Pre-Primary and Primary Education			
<i>Planned Outputs:</i>	<i>Inputs</i>		
	Permanent staff (Person Years)	0.0	0
<i>Activities to Deliver Outputs:</i>			
	Total	559,359,875	
	<i>Wage Recurrent</i>	<i>559,359,875</i>	
	<i>Non Wage Recurrent</i>	<i>0</i>	
Output: 07 81 01 Primary Wage			
<i>Planned Outputs:</i>	<i>Inputs</i>	<i>Quantity</i>	<i>Cost</i>
Pay salaries for 149,441 using the new allocation formulae	Permanent staff (Person Years)	156,913.0	584,360,000
<i>Activities to Deliver Outputs:</i>			
Compling Payroll lists monitoring			
	Total	584,360,000	
	<i>Wage Recurrent</i>	<i>584,360,000</i>	
	<i>Non Wage Recurrent</i>	<i>0</i>	

Vote: 500 501-850 Local Governments

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0781 Pre-Primary and Primary Education

Programme 321405 Primary Teachers' Salaries

GRAND TOTAL	1,143,719,875
<i>Wage Recurrent</i>	<i>1,143,719,875</i>
<i>Non Wage Recurrent</i>	<i>0</i>

Programme 321411 UPE Capitation

Programme Profile

Responsible Officer: Chief Administrative Officer

Objectives: To motivate and retain pupils in schools
 Enhance Access and retention of pupils in schools
 Support the quality of instruction in schools
 To provide a conducive learning environment to pupils and reduction of pupil classroom ratio.

Outputs: Number of scholastic materials

Workplan Outputs for 2011/12 and 2012/13

Project, Programme Vote Function Output <i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
07 81 00 Pre-Primary and Primary Education	Paid UPE for 6,976,362 pupils		
Total	49,780,220	39,824,176	49,683,789
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>49,780,220</i>	<i>39,824,176</i>	<i>49,683,789</i>
07 81 51 Primary Schools Services UPE (LLS)	Pay capitation for 7,352,351 pupils in UPE schools		Capitation grants paid to 7,007,104 pupils in UPE schools
Total	0	0	0
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
GRAND TOTAL	49,780,220	39,824,176	49,683,789
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>49,780,220</i>	<i>39,824,176</i>	<i>49,683,789</i>

Annual Workplan for 2012/13 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	<i>UShs Thousand</i>	
Output: 07 81 00 Pre-Primary and Primary Education			
<i>Planned Outputs:</i>	<i>Inputs</i>	<i>Quantity</i>	<i>Cost</i>
	Permanent staff (Person Years)	0.0	0
<i>Activities to Deliver Outputs:</i>			
	Total	49,683,789	
	<i>Wage Recurrent</i>	<i>0</i>	
	<i>Non Wage Recurrent</i>	<i>49,683,789</i>	

Vote: 500 501-850 Local Governments

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0781 Pre-Primary and Primary Education

Programme 321411 UPE Capitation

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	US\$ Thousand
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Output: 07 81 51 Primary Schools Services UPE (LLS)

Planned Outputs:

Capitation grants paid to 7,007,104 pupils in UPE schools

Activities to Deliver Outputs:

Students lists

Total	0
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>
GRAND TOTAL	49,683,789
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>49,683,789</i>

Project 0423 Schools' Facilities Grant

Project Profile

Responsible Officer: Chief Administrative Officer

Objectives: Improve facilities to better access.

Outputs: Number of classrooms, number of teachers houses, number of sanitation facilities and furniture provided.

Start Date:

Projected End Date:

Workplan Outputs for 2011/12 and 2012/13

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
07 81 00 Pre-Primary and Primary Education		1440 primary schools received furniture 77 new classrooms were constructed, 3 renovated and 47 latrines constructed, 16 teachers houses were constructed with 2 renovated		
Total	70,546,539	45,398,640	58,603,746	
<i>GoU Development</i>	<i>70,546,539</i>	<i>45,398,640</i>	<i>58,603,746</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
07 81 80 Classroom construction and rehabilitation			Funds for construction under SFG are at discretion of local governments	
Total	0	0	0	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Vote: 500 501-850 Local Governments

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0781 Pre-Primary and Primary Education

Project 0423 Schools' Facilities Grant

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
078181 Latrine construction and rehabilitation	Local Government discretion, thus these can only be collected form Bs or at the beginning of the FY		Local Government discretion, thus these can only be collected form Bs or at the beginning of the FY	
Total	0	0	0	0
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
078182 Teacher house construction and rehabilitation	Local Government discretion, thus these can only be collected form Bs or at the beginning of the FY		Local Government discretion, thus these can only be collected form Bs or at the beginning of the FY	
Total	0	0	0	0
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
078183 Provision of furniture to primary schools	Local Government discretion, thus these can only be collected form Bs or at the beginning of the FY		Local Government discretion, thus these can only be collected form Bs or at the beginning of the FY	
Total	0	0	0	0
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
GRAND TOTAL	70,546,539	45,398,640	58,603,746	
<i>GoU Development</i>	<i>70,546,539</i>	<i>45,398,640</i>	<i>58,603,746</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Annual Workplan for 2012/13 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	<i>US\$ Thousand</i>
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Output: 078100 Pre-Primary and Primary Education

Planned Outputs:

Activities to Deliver Outputs:

Total	58,603,746
<i>GoU Development</i>	<i>58,603,746</i>
<i>Donor Development</i>	<i>0</i>

Output: 078180 Classroom construction and rehabilitation

Planned Outputs:

Funds for construction under SFG are at discretion of local governments

Activities to Deliver Outputs:

Total	0
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>

Vote: 500 501-850 Local Governments

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0781 Pre-Primary and Primary Education

Project 0423 Schools' Facilities Grant

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	US\$ Thousand
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Output: 07 81 81 Latrine construction and rehabilitation

Planned Outputs:

Local Government discretion, thus these can only be collected form Bs or at the beginning of the FY

Activities to Deliver Outputs:

Total	0
<i>GoU Development</i>	0
<i>Donor Development</i>	0

Output: 07 81 82 Teacher house construction and rehabilitation

Planned Outputs:

Local Government discretion, thus these can only be collected form Bs or at the beginning of the FY

Activities to Deliver Outputs:

Total	0
<i>GoU Development</i>	0
<i>Donor Development</i>	0

Output: 07 81 83 Provision of furniture to primary schools

Planned Outputs:

Local Government discretion, thus these can only be collected form Bs or at the beginning of the FY

Activities to Deliver Outputs:

Total	0
<i>GoU Development</i>	0
<i>Donor Development</i>	0

GRAND TOTAL	58,603,746
<i>GoU Development</i>	58,603,746
<i>Donor Development</i>	0

Vote Function: 0782 Secondary Education

Programme 321406 Secondary Teacher's Salaries

Programme Profile

Responsible Officer: Chief Administrative officer

Objectives: -The objective is to pay and retain secondary school teaching and non teaching staff.

Outputs: Teachers paid salary

Workplan Outputs for 2011/12 and 2012/13

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	

Vote: 500 501-850 Local Governments

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0782 Secondary Education

Programme 321406 Secondary Teacher's Salaries

Project, Programme	2011/12		2012/13	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
07 8200 Secondary Education				
Total	128,851,570	100,997,083	152,020,816	
<i>Wage Recurrent</i>	<i>128,851,570</i>	<i>100,997,083</i>	<i>152,020,816</i>	
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
07 8201 Secondary Teacher wage and Services	Pay salaries for 24,415 teachers		Pay salaries for 24,415 teachers	
Total	0	0	0	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
GRAND TOTAL	128,851,570	100,997,083	152,020,816	
<i>Wage Recurrent</i>	<i>128,851,570</i>	<i>100,997,083</i>	<i>152,020,816</i>	
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Annual Workplan for 2012/13 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	<i>US\$ Thousand</i>
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Output: 07 8200 Secondary Education

Planned Outputs:

Activities to Deliver Outputs:

Total	152,020,816
<i>Wage Recurrent</i>	<i>152,020,816</i>
<i>Non Wage Recurrent</i>	<i>0</i>

Output: 07 8201 Secondary Teacher wage and Services

Planned Outputs:

Pay salaries for 24,415 teachers

Activities to Deliver Outputs:

Payroll lists

Total	0
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>

GRAND TOTAL	152,020,816
<i>Wage Recurrent</i>	<i>152,020,816</i>
<i>Non Wage Recurrent</i>	<i>0</i>

Programme 321419 Sec capitation grant - Nonwage

Programme Profile

Responsible Officer: Headteachers

Objectives: To pay capitation for secondary students

Vote: 500 501-850 Local Governments

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0782 Secondary Education

Programme 321419 Sec capitation grant - Nonwage

Outputs: Students capitation paid

Workplan Outputs for 2011/12 and 2012/13

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
078251USE Tuition Support			Pay capitaion grants to 907,186	
Total	0	0	0	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
GRAND TOTAL	0	0	0	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Annual Workplan for 2012/13 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	<i>US\$ Thousand</i>
Output: 07 8251 USE Tuition Support		
<i>Planned Outputs:</i>		
Pay capitaion grants to 907,186		
<i>Activities to Deliver Outputs:</i>		
	Total	0
	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>
	GRAND TOTAL	0
	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>

Project 321452 Construction of Secondary Schools

Project Profile

Responsible Officer: Chief Administration Officer

Objectives: To provide funds for Classroom construction and rehabilitation, Latrine construction and rehabilitation, Teacher house construction and rehabilitation, Libraries and laboratory construction and provision of furniture

Outputs: Classrooms, teachers houses, sanitation facilities constructed and furniture provided

Start Date: 10/2/2011 *Projected End Date:*

Workplan Outputs for 2011/12 and 2012/13

Vote: 500 501-850 Local Governments

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0782 Secondary Education

Project 321452 Construction of Secondary Schools

Project, Programme Vote Function Output <i>UShs Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
07 82 80 Classroom construction and rehabilitation			Classroom construction and rehabilitation under local government development of secondary	
Total	0	0	0	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
GRAND TOTAL	0	0	0	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Annual Workplan for 2012/13 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input <i>UShs Thousand</i>
Output: 07 82 80 Classroom construction and rehabilitation	
<i>Planned Outputs:</i> Classroom construction and rehabilitation under local government development of secondary	
<i>Activities to Deliver Outputs:</i>	
	Total 0
	<i>GoU Development 0</i>
	<i>Donor Development 0</i>
	GRAND TOTAL 0
	<i>GoU Development 0</i>
	<i>Donor Development 0</i>

Vote Function: 0783 Skills Development

Programme 321404 District Tertiary Institutions

Programme Profile

Responsible Officer: Commissioner BTVET

Objectives: Pay salaries to Tutors in District Tertiary institutions

Outputs: Tutors salaries paid

Workplan Outputs for 2011/12 and 2012/13

Project, Programme Vote Function Output <i>UShs Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	

Vote: 500 501-850 Local Governments

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0783 Skills Development

Programme 321404 District Tertiary Institutions

Project, Programme	2011/12		2012/13	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
07 83 00 Skills Development				
Total	18,469,855	13,101,897	15,396,540	
<i>Wage Recurrent</i>	<i>18,469,855</i>	<i>13,101,897</i>	<i>15,396,540</i>	
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
07 83 01 Tertiary Education Services				
	Pay salaries to 3,300 tutors		Pay capitation grants to Community Polytechnics, Technical schools & farm and Health training institutions, technical institutes	
			1,000 Pay salaries to tutors	
Total	0	0	0	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
GRAND TOTAL	18,469,855	13,101,897	15,396,540	
<i>Wage Recurrent</i>	<i>18,469,855</i>	<i>13,101,897</i>	<i>15,396,540</i>	
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Annual Workplan for 2012/13 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	<i>UShs Thousand</i>
Output: 07 83 00 Skills Development		
<i>Planned Outputs:</i>		
<i>Activities to Deliver Outputs:</i>		
	Total	15,396,540
	<i>Wage Recurrent</i>	<i>15,396,540</i>
	<i>Non Wage Recurrent</i>	<i>0</i>
Output: 07 83 01 Tertiary Education Services		
<i>Planned Outputs:</i>		
Pay capitation grants to Community Polytechnics, Technical schools & farm and Health training institutions, technical institutes		
1,000 Pay salaries to tutors		
<i>Activities to Deliver Outputs:</i>		
Payroll list		
	Total	0
	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>
	GRAND TOTAL	15,396,540
	<i>Wage Recurrent</i>	<i>15,396,540</i>
	<i>Non Wage Recurrent</i>	<i>0</i>

Programme 321432 Health Training Schools

Vote: 500 501-850 Local Governments

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0783 Skills Development

Programme 321432 Health Training Schools

Programme Profile

Responsible Officer: Commissioner BTVET

Objectives: Pay capitation grants for students in Health Training Schools

Outputs: Capitation grant Paid

Workplan Outputs for 2011/12 and 2012/13

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	Planned Outputs (Quantity and Location)
07 8300 Skills Development				
Total	4,611,468	3,458,601	4,193,639	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>4,611,468</i>	<i>3,458,601</i>	<i>4,193,639</i>	
07 8301 Tertiary Education Services	Pay subvention grants to 12, institutions to cater for 2,600 students		Pay wage to Subvention grant paid for 3,341 students for 12 institutions	
Total	0	0	0	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
GRAND TOTAL	4,611,468	3,458,601	4,193,639	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>4,611,468</i>	<i>3,458,601</i>	<i>4,193,639</i>	

Annual Workplan for 2012/13 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	<i>US\$ Thousand</i>
Output: 07 8300 Skills Development		
<i>Planned Outputs:</i>		
<i>Activities to Deliver Outputs:</i>		
	Total	4,193,639
	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>4,193,639</i>
Output: 07 8301 Tertiary Education Services		
<i>Planned Outputs:</i>		
Pay wage to Subvention grant paid for 3,341 students for 12 institutions		
<i>Activities to Deliver Outputs:</i>		
Enrollment lists		
	Total	0
	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>

Vote: 500 501-850 Local Governments

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0783 Skills Development

Programme 321432 Health Training Schools

GRAND TOTAL	4,193,639
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>4,193,639</i>

Vote Function: 0784 Education Inspection and Monitoring

Programme 321447 School Inspection Grant

Programme Profile

Responsible Officer: Chief Administrative Officer

Objectives: Provide funds for inspection of primary schools at least once a term

Outputs: Schools inspected and inspection reports produced

Workplan Outputs for 2011/12 and 2012/13

Project, Programme Vote Function Output <i>UShs Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Preliminary Outputs (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
078400 Education & Sports Management and Inspection				
Total	2,403,569	1,802,677	2,500,000	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>2,403,569</i>	<i>1,802,677</i>	<i>2,500,000</i>	
078402 Monitoring and Supervision of Primary & secondary Education	Monitor 20,394 Primary and secondary schools		Monitor 21,120 Primary schools and 3,234 secondary schools	
Total	0	0	0	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
GRAND TOTAL	2,403,569	1,802,677	2,500,000	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>2,403,569</i>	<i>1,802,677</i>	<i>2,500,000</i>	

Annual Workplan for 2012/13 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	<i>UShs Thousand</i>
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Output: 078400 Education & Sports Management and Inspection

Planned Outputs:

Activities to Deliver Outputs:

Total	2,500,000
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>2,500,000</i>

Vote: 500 501-850 Local Governments

MPS Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 0784 Education Inspection and Monitoring

Programme 321447 School Inspection Grant

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	<i>UShs Thousand</i>
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Output: 07 8402 Monitoring and Supervision of Primary & secondary Education

Planned Outputs:

Monitor 21,120 Primary schools and 3,234 secondary schools

Activities to Deliver Outputs:

Field visits

Fueling, maintaing and servicing of vehicles

Paying allowances to officers/inspectors

Total	0
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>
GRAND TOTAL	2,500,000
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>2,500,000</i>
