MINISTRY OF EDUCATION AND SPORTS

EDUCATION AND SPORTS SECTOR STRATEGIC PLAN

2017/18 - 2019/20

SEPTEMBER 2017

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List of Acronyms and Abbreviations

AACP	Accreditation, Assessment, and Certification Programme
ABEK	Alternative Basic Education for Karamoja
AfDB	Africa Development Bank
ALP	Accelerated Learning Programme
ARSDP	Albertine Region Skills Development Project
ARVS	Anti-Retro-Viral Supplements
ASC	Annual School Census
ATPs	Assessment and Training Packages
BFP	Budget Framework Paper
Bn	Billion
BoGs	Board of Governors
BRMS	Basic Requirements and Minimum Standards
BTC	Belgian Technical Cooperation
BTVET	Business, Technical, Vocational Education and Training
CAO	Chief Administrative Officer
CAPE	Creative Arts and Physical Education
CCT	Coordinating Centre Tutor
CHANCE	Child Centred Alternative None Formal Community Basic Education
CMU	Construction Management Unit
CP	Community Polytechnic
CPTs	Customized Performance Targets
CTEP	Certificate in Teacher Education Proficiency course
CTs	Coordinating Tutors
DEO	District Education Officer
DES	Directorate of Education Standards
DIMP	Decentralized Instructional Materials Procurement
DIS	District Inspector of Schools
DIT	Directorate of Industrial Training
DLG	District Local Government
EC	Electoral Commission
ECD	Early Childhood Development
EFA	Education for All
EFAG	Education Funding Agencies Group
EMIS	Education Management Information System
ESAPR	Education and Sports Sector Annual Performance Report
ESC	Education Service Commission
ESCC	Education Sector Consultative Committee
ESSP	Education Sector Strategic Plan
ESSR	Education and Sports Sector Review
FY	Financial Year
G&C	Guidance and Counselling
GDP	Gross Domestic Product
GEM	Girls' Education Movement
GER	Gross Enrolment Ratio
GIR	Gross Intake Rate
GoU	Government of Uganda
GPE	Global Partnership for Education

GWP	Government White Paper (on Education)
H.E	His Excellency
HESFB	Higher Education Students Financing Board
HIV/AIDS	Human Immune Virus/ Acquired Immune Deficiency Syndrome
ICT	Information Communication Technology
IDPC	Internally Displaced Persons‟ Camp
IMU	Instructional Material Unit
IT	Information Technology
JAF	Joint Assessment Framework
LGs	Local Governments
MCs	Municipal Councils
MDGs	Millennium Development Goals
MEOs	Municipal Education Officers
MoES	Ministry of Education & Sports
MOFPED	Ministry of Finance Planning and Economic Development
MoLG	Ministry of Local Government
MoWT	Ministry of Works and Transport
MP	Member of Parliament
MTBF	Medium Term Budget Framework
MTEF	Medium Term Expenditure Framework
MUBS	Makerere University Business School
MUK	Makerere University Kampala
NAPE	National Assessment of Progress in Education
NCDC	National Curriculum Development Centre
NCHE	National Council of Higher Education
NCS	National Council of Sports
NDP	National Development Plan
NEMA	National Environment Management Authority
NER	National Enrolment Ratio
NFE	Non-Formal Education
NGO	Non- Government Organization
NIR	Net Intake Rate
NIRA	National Identification and Registration Authority
NPES	National Physical Education and Sports
NRM	National Resistance Movement
NSSF	National Social Security Fund
NTC	National Teachers College
NTR	Non-Tax Revenue
OPM	Office of the Prime Minister
PAF	Poverty Alleviation Fund
PCR	Pupil Classroom Ratio
PCU	Project Coordination Unit
PES	Physical Education and Sports
PG	Post Graduate
PhD	Doctorate in Philosophy
PIASCY	Presidential Initiative on AIDS Strategy for Communication to the Youth
PIN	Personal Identification Number
PLE	Primary Leaving Education
PPE	Pre-Primary and Primary Education
PPET	Post Primary Education and Training

PPP	Public Private Partnership
PRDP	Peace Recovery and Development Plan
PS/ES	Permanent Secretary Education and Sports
PTC	Primary Teachers College
PTE	Primary Teacher Education
PTR	Pupil Teacher Ratio
QEI	Quality Enhancement Initiative
RPL	Recognition of Prior Learning
SCR	Student Classroom Ratio
SDG	Sustainable Development Goal
STR	Student Teacher Ratio
SWAp	Sector Wide Approach
TVET	Technical, Vocational Education and Training
TIET	Teacher, Instructors and Education Training
UAHEB	Uganda Allied Health Examination Board
UBTEB	Uganda Business and Technical Examination Board
UN	United Nations
UNEB	Uganda National Examinations Board
UNMEB	Uganda Nurses and Midwifes Examinations Board
UN-SDGs	United Nations Sustainable Development Goals
UPOLET	Universal Post 'O' Level Education and Training
USDP	Uganda Skills Development Project
UTSEP	Uganda Teacher and School Effectiveness Project

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Foreword

The Education and Sports Sector Strategic Plan (ESSP) 2017-2020 has been prepared to provide the policy framework that will guide the Sector as it navigates through its ambitious goals of providing quality education with an insufficient resource envelope.

Many times, Strategic Plans are referred to as "Statements of Faith," for they are written to show the future hoped for and show the formula to follow to bring that envisaged future into existence.

The ESSP points out key strategic bottlenecks that have to be overcome such as inadequate school inspection which creates room for ghost pupils, teachers and even ghost schools and/or absenteeism of both teachers and learners.

It also brings out an outline of the profound contribution that Universal Education has made since its introduction in the country in 1997, clearly pointing out our effort to fulfil the United Nations Sustainable Development Goal Number 4 which is, "To ensure equitable and inclusive quality education and promote lifelong learning opportunities for all". The Universal Primary and Secondary Education Programmes have covered the larger part of inclusivity, equitability, and lifelong learning for all. The one part that we now must strive to address is the "quality" aspect; which if achieved; we will have fulfilled the United Nations Sustainable Development Goal number 4.

The document you hold in your hands therefore, serves to inspire all those Sector partners who wish Uganda well, to be confident that here is a compass that will help us navigate the winds of 2017-2020; so to speak.

My prayer is that, with God's help, the Education and Sports Sector will be resilient on this journey. Let us strongly know that God cannot start what He will not complete.

Hon. Janet K. Museveni
FIRST LADY AND MINISTER OF EDUCATION AND SPORTS

Preface

As we implement the Education and Sports Sector Strategic Plan (ESSP) 2017-2020, it is essential to bear in mind the critical role that the education and sports sector is primed to play in the realization of the national development agenda, articulated in NDP II and Vision 2040. Investment and interventions in the sector are geared towards improving access to quality education, training and sports for the people of Uganda in order to create a critical mass of adequately skilled labor force to actualize the demographic dividend. It is through human capital development that Uganda's development objectives will be realized.

The ESSP 2017-2020 has been formulated to support the country's drive towards middle income status by 2020 through consolidation of the gains made by the Government in the Education and Sports sector over the years. Increased access at all levels has been realized through major investments in programs like UPE, USE and UPOLET. There has been establishment of more new primary and secondary schools, expansion of existing schools and grant-aiding community schools, with the target of at least one government and primary and secondary school per parish and sub-county respectively. New public universities and other tertiary institutions, especially technical colleges, have been established with emphasis on courses that are critically relevant to national development. The establishment of the Students' Loan Scheme has been a significant complementary measure towards enhancement of equitable access to Higher Education.

In order to build on these gains and attain even greater aspirations for education and sports, the ESSP 2017-2020 is proposing to implement more focused strategic interventions. Key among them will include improving the quality and relevance of education and training by re-aligning the curriculum and strengthening the inspection and regulation functions; improving the management capacity at all levels, supporting teacher development; promoting community engagement, increasing and improving infrastructure and, importantly, ensuring better resource utilization.

As a way of ensuring inclusiveness, ownership and for purposes of benefiting from international best practices and other planning experiences, this Plan was formulated through an interactive process involving various stakeholders; the Education Development Partners, the National Planning Authority and Local Government leadership. The result, I believe, is a plan that represents national aspirations and the best possible way to achieve them.

I wish to express my appreciation to everyone who played a role and contributed to the formulation of this Plan and in particular the Ministry's Planning and Policy Department that led the process and UNICEF that supported the critical activities of this process. In a singular way, I express sincere gratitude to the political leadership, especially the First Lady and Honorable Minister of Education and Sports for the invaluable guidance throughout the process.

I call upon all those with a stake in this country, including parents, school managers, Local Government leaders, education institutions, foundation bodies and the private sector in general to support the Ministry successfully implement this Plan.

Alex Kakooza
PERMANENT SECRETARY

Executive Summary

Performance of previous ESSP 2007-2015. Uganda's Education and Sports Sector has grown over the past three decades under the leadership of the NRM Government. The sector has made significant gains with regard to pupil and student enrolment growth, quality of education, participation in international sports competitions and on key dimensions such as research publications and innovations at higher education level. These achievements are a testament to the continued deep investment in education and sports by the Government, Development Partners and the Private sector.

The Sector made tremendous strides towards achieving these objectives despite challenges of inadequate budget allocations and rapid population growth estimated at 3.0% per annum that put pressure on the existing resources and facilities. In terms of increasing equitable access, the continued implementation of UPE increased enrolment at primary level from 7,537,971 in 2007 to 8,264,317 in 2015. Enrolment at Secondary level increased with the introduction of USE and UPPOLET from 954,328 in 2007 to 1,284,008 in 2015. BTVET enrolment increased from 21,763 in 2007 to 87,963 in 2015 and a similar trend was realized at University level with enrolment growing from 96,821 in 2007 to 198,315 in 2015.

The establishment of new schools and training institutions at all levels, construction of new classroom blocks, workshops, renovation and expansion of existing facilities resulted into improvements in the pupil classroom ratio from 72:1 in 2007 to 63:1 in 2015.

Nonetheless, the Ministry recognises that a lot still needs to be done with regard to increasing equitable access to quality and relevant education and sports if the country's education system is to stay abreast with the requirements of the job market and global trends. For example, the automation and computerisation of work requires that the graduates are well equipped with IT skills necessary for not only increasing their employability, but also innovativeness and creativity necessary for job creation.

Formulation process. The ESSP was developed through a collaborative and consultative process steered by the MoES involving National Planning Authority, Education Development Partners, Local Government actors, Private Sector players and many other stakeholders. The process started with a review of the performance of the previous ESSP 2007-2015, prioritization and strategizing for the next three years 2017-2020 through consultative meetings with Political leadership, Heads of Departments, Development Partners and lower level stake holders at Local Governments through four regional workshops before finally determining cost implications and anticipated resource envelope.

Current situation of Uganda's Education sector. A robust SWOT analysis of the Education and Sports Sector revealed a strong political commitment to the Sector and the liberalized education policy that ushered in many non-state education providers as key strengths to act as a springboard that will propel the sector towards achieving its objectives. Notwithstanding the strengths, there are weaknesses and threats that pose challenges to the achievement of its goals like outdated policies and legal frameworks, poor inspection and supervision of schools and the negative perception towards vocational skills-training.

Enrolment projections and cost estimates. The Plan is underpinned by a scientific model of the education system that produces internally consistent estimates driven by enrolment

growth that helps to derive the concomitant holistic sector resource requirements and investment needs. The model follows each cohort of children from birth until its last member leaves the education system as either a dropout or a completer. The total population to be served is determined by demographic variables including - the total population, birth rates, and survival rates and by policies regarding access and re-entry into the formal education system.

Strategic objectives of the ESSP 2017-2020. The ESSP 2017-2020 is hinged on three major strategic policy objectives aimed at improving equitable access to quality and relevant education in the country. These three strategic objectives are to: (i) achieve equitable access to relevant and quality education and training; (ii) ensure delivery of relevant and quality education and training; and (iii) enhance efficiency and effectiveness of education and sports service delivery at all levels.

Priority Interventions for ESSP 2017-2020. The priority interventions that the Ministry plans to implement in next three years are based on the 2016-2021 NRM Election Manifesto, the twenty three Presidential guidelines, NDP II, International Policy Commitments and the Sector's SWOT Analysis. To achieve equitable access to relevant and quality education and training, the Government will continue implementing the policy of having a Government Primary School per parish; Government Secondary School in every sub-county; a Government Technical Institute per district as well as operationalizing Soroti University and construction of more classrooms in already existing Primary and Secondary Schools so as to meet the targets of 50:1 pupil classroom ratio and construction of teachers' houses in education institutions, among others.

Ensuring delivery of quality education and training. Under the strategic objective of ensuring delivery of relevant and quality education and training, Government will strengthen the current inspection system by increasing the frequency of inspection of schools and institutions (at least 2 times per school/institution per term) with a special focus on the quality of leadership, management, teaching, the learning process and learner achievement; developing and implementing an education and training assessment policy at all levels that integrates development of skills and competences alongside academic achievement in the final results as well as recruitment of teachers, teacher educators, tutors and lecturers to meet the set standards of PTR and STR respectively. Government will also increase the staff establishment of public Universities from the current 35% on average to at least 55%. Government will also establish an institutional framework for coordinating skills development through establishment of a TVET Council (as an alternative to the Skills Development Authority); enhancing capacity of Universities to teach science and technology through rehabilitation and expansion of science, technology &innovation learning facilities in nine Public Universities among others.

In order to ensure **efficiency and effectiveness** in education and sports service delivery at all levels, Government plans to establish a semi-autonomous body in charge of inspection and supervision of both public and private education and training institutions; strengthen NCHE through increased funding and staffing to improve quality assurance in universities and other higher institutions of learning; restructuring programmes in Public Universities with a view of making them relevant to national development goals; strengthening the EMIS to improve collection and processing of more accurate and timely data for decision-making; develop and implement a policy for regulation of private provision at all levels of education &sports among others.

Expected Results. Successful implementation of the above interventions is expected to result into improved Sector outputs and outcomes whose progress is going to be monitored through key result areas outlined in Section 3.3 (Pages 25- 27) of the Plan.

Estimated cost of the ESSP 2017-2020. The planned outputs and outcomes are estimated to cost approximately **Shs. 17,947.49 bn**, of which the available MTEF allocation is **Shs. 7,723.30 bn (43%)** and **Shs. 10,497.88 8 bn (57%)** is the funding gap. The wage bill takes over **Shs.4,997.90 bn (63%)** of the allocated MTEF, leaving only 37% for operations of the Sector.

Implementation arrangement. The ESSP 2017-2020 will be implemented within the Ministry's current procedures for Planning, Budgeting and Annual Reviews in order to meet the requirements of the NRM Manifesto, NDP II, Uganda Vision 2040 and SDGs. Implementation will be undertaken through the SWAp which began in 1998 with its Secretariat in the Education Planning and Policy Analysis Department. The MTBF will be revised every year to reflect revisions to the strategies and interventions of the ESSP 2017-2020. Uganda's Education SWAp process entails MoES working together with key stakeholders including EDPs to agree on key priorities, and allocation of resources in a manner that enhances efficiency and effectiveness.

Monitoring and Evaluation Framework. The Ministry of Education and Sports acts as a coordinating centre for the SWAp for implementing the M&E System in assessing informational needs of all decision makers, disseminating information through comprehensive reporting mechanisms and ensuring that needs are met in an efficient and timely manner. The M&E framework measures progress in achieving priority strategic sector objectives (access, equity, quality and efficiency).

Environmental Impact Assessment and Social Safeguards. The implementation of the ESSP 2017-2020 is not expected to make a negative contribution to the environment and to the community. All the planned activities including those that impact directly on the national environment such as provision of construction materials (bricks, roofing timber, etc.) shall be implemented in accordance with the existing National Environmental Legislation and social safeguards to minimize negative effects they cause on the biophysical and human environment.

1.0 Background and Context

1.1 Vision of the Education and Sports Sector

The Vision of the Education and Sports Sector is, "***Quality Education and Sports for All***".

1.2 Mission of the Education and Sports Sector

The Mission of the Sector is, ***"To provide for, support, guide, coordinate, regulate, and promote delivery of quality Education and Sports to all persons in Uganda; for national integration, individual, and national development***".

1.3 Principles and Core Values of the Education and Sports Sector

The following Principles and Core Values of the Sector will guide the implementation of this Plan:

Effectiveness and efficiency: We shall achieve the intended results in terms of quality and quantity in accordance with targets and performance standards set for service delivery and optimally use resources, including time, in the attainment of our objectives.

Impartiality, Integrity and Selflessness: In carrying out our work, we shall give fair treatment to all our clients irrespective of sex, race, religion, ability, ethnic background or political affiliation; be honest and open in conducting public affairs.

Transparency and accountability: We shall put public interest before personal interest; not take decisions in order to gain personal, financial and any other benefits and hold office in public trust and shall be responsible for our actions or inactions.

Professionalism: We shall adhere to the Public Service Code of Conduct and Ethics and/or the relevant professional codes of conduct.

Responsiveness and client focus: We shall attend to our clients in a timely manner and involve our clients in monitoring and evaluating the delivery of services.

Partnership and continuous improvement: We shall engage our partners including MDAs, LGs, Development Partners, Civil Society and the Private Sector in designing, implementing, monitoring and evaluating our programs. Working in collaboration with our clients and stakeholders, we shall seek to continuously improve the quality of the services that we provide, for the ultimate benefit of our clients.

Decency: We shall present ourselves in a respectable manner that generally conforms to the morally acceptable standards and values of the Public Service and society.

Discipline and Diligence: We shall behave in a manner as to conform to the rules and regulations in the Service, we shall be hard-working and careful in carrying out our official duties.

Loyalty: We shall be committed to the policies and programs of the Government at National and Local levels.

1.4 The Context of the Education and Sports Sector

Provision of quality education is well embedded in the Constitution of Uganda Article 30; and it is clearly spelt out that all children in Uganda are entitled to quality education.

The ESSP 2017-2020 is based on the NRM Manifesto for 2016-2021, the 1992 Government's White Paper on Education (currently under review), the Second National Development Plan (NDP-II), ESSP 2007-2015, medium and long-term commitments to the international community, and the medium-term goals, plans, and current undertakings of the Ministry of Education and Sports. Annex 7 provides extracts from Uganda's Constitution and relevant Acts that provide a legal framework for the planning and implementation of the Education and Sports Sector service delivery.

The largest part of education service delivery is undertaken by local governments in line with the Decentralization Policy. They provide the frontline services in the implementation of education policies and programs.

Table 1 below summarizes the number of administrative units in Uganda. These have a direct bearing on the delivery of Education and Sports Sector services.

Table 1: Districts, Municipalities, Constituencies, Sub-Counties & Parishes in Uganda

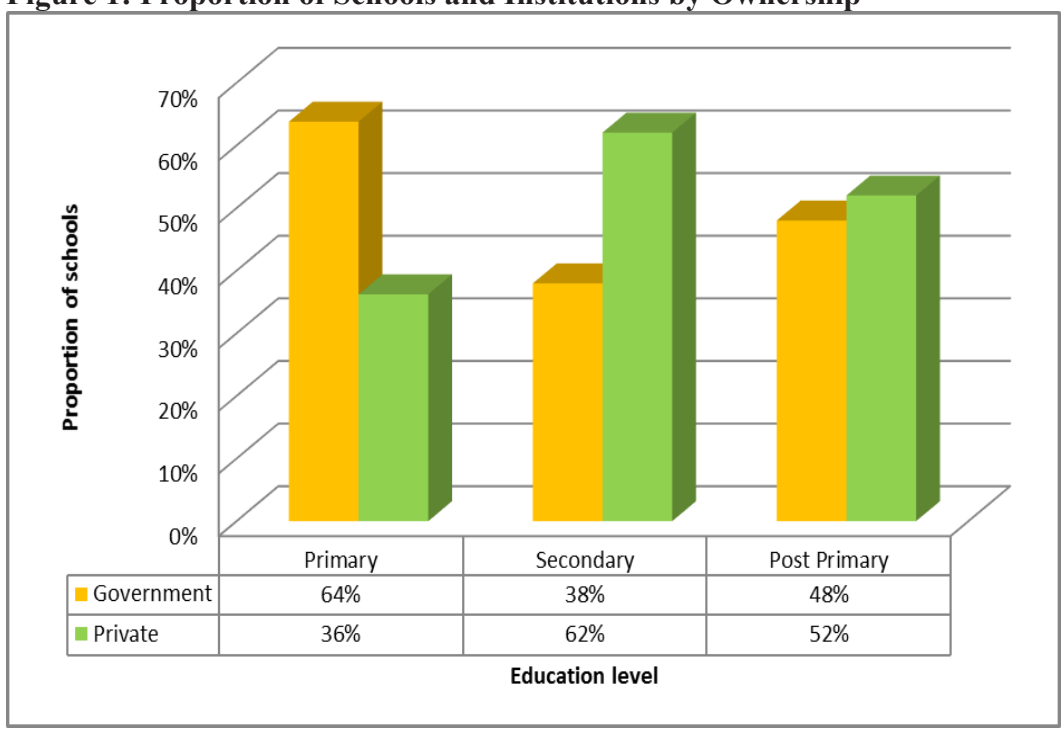
Particular	Quantity
Number of districts in Uganda	122
Number of constituencies in Uganda	290
Number of sub-counties in Uganda	1,293
Number of parishes in Uganda	7,243
Number of wards in Uganda	500
Number of Divisions in Uganda	127

Source: Ministry of Local Government, 2017

Proportion of schools by Ownership - In Uganda, the provision of education is done through the Government (public) schools, and, Private schools, which include (community founded schools, schools owned by entrepreneurs, faith based schools and Schools owned by NGOs) and non-formal learning centers that are both

Government and community led e.g. ABEK, CHANCE, COPE and others. The distribution of ownership of formal Education schools and institutions in Uganda, as presented in Figure 1 below, highlights the critical complementary role of private sector in achieving the policy objective of providing equitable access to education and sports by Government to all people living in Uganda.

Figure 1: Proportion of Schools and Institutions by Ownership



	Primary	Secondary	Post Primary
Government	64%	38%	48%
Private	36%	62%	52%

Source: EMIS 2015

Government will continue providing resources to the Education and Sports Sector and consolidate the gains already registered in the last three decades of the National Resistance Movement (NRM) leadership. The gains and gaps will always trigger the provision of resources from both Government and Development Partners.

1.4.1 Economic Context

The prudent macro-economic management by the NRM Government has greatly contributed to poverty reduction in Uganda from 24.5% in 2011 to the current rate of 19.7% and created conditions for steady growth of Gross Domestic Product (GDP). The economy registered an average annual GDP growth of above 4.3% in the last decade. The steady growth has enabled Government to spend more on key sectors including Education and Sports that in turn create the conditions for further GDP growth.

Government fiscal and monetary policy continues to aim at sustaining sound economic fundamentals including:-

(i) A low and stable inflation environment;

(ii) A competitive exchange rate;
(iii) Promoting domestic savings; and
(iv) Accelerating economic growth through increased private sector investment.

Steady macroeconomic environment, especially GDP growth would assure increased funding to the Sector and as a result impact positively on education service delivery.

Resource Allocation for the period 2012/13 to 2016/17: - As summarized in Table 2 below, although allocations to the Education and Sports Sector as a proportion of the National Budget have reduced from 14.7% to 11.08 % over the 5-year period 2012/13-2016/17, in relative terms, the absolute amount allocated to the Sector increased by an annual average of Shs. 243 Billion, accounting for a total allocation increase of 86% over the period. This means that the total budget allocation increase for the Sector was slightly more than Shs. 946 Billion over the 5-year period 2012/13 to 2016/17. The increase has been mainly driven by wages, constituting 65.2% over the period.

Table 2: Education Expenditure as a Share of the National Budget

FY	2012/13	2013/14	2014/15	2015/16	2016/17
% Share	14.6	13.5	13.4	11.8	11.08
Amount allocated (Bn. Shs.)	1,687.63	1,868.06	2,275.45	2,009.61	2,634.31
Difference in amount allocated (Bn) in comparison with previous FY	210.68	180.43	407.39	-265.84	624.70

Source: Annual Budget Estimates Books, MoFPED

Notwithstanding the insufficient level of budget allocation for the Sector to address the several bottlenecks to the attainment of quality Education and Sports for all in Uganda, the moderate increase in total allocation over the previous 5 years demonstrates that despite the competing priorities for the limited National resource envelope, Government has the political commitment to bolster investment in the Education and Sports Sector. This commitment is a critical success factor for the gains so far witnessed, because Government appreciates the Sector, particularly human capital development as a critical driver for sustainable socio-economic transformation.

1.4.2 Demographic Trends and Projected Enrolment in Education

The population of Uganda has increased at the rate of 3.0 % in the last 10 years. The 2014 National Population Census revealed a decline in birth rates (per 1,000 population) over the previous inter-censual period (from 47.7 to 43.0). However, this remains one of the highest population growth rates in the world and it has a direct impact on education service provision especially at Pre-primary and Primary levels.

The school-age population is expected to continue to grow at a rate of about 3.0% per year over the next decade. According to projections done by UBOS, the number of children reaching school age is expected to increase by 37% between 2016 and 2020

(from 1,842,006 to 2,514,830

Enrolment at all Education levels in the period 2007-2016 is given in Table 3 below.

Table 3: Enrolment by level of Education (2007-2016)

Level	Sex	2007	2009	2011	2013	2015	2016
Pre Primary	Male	37,689	114,473	105,428	210,966	236,284	279,089
	Female	38,849	119,955	109,369	219,459	240,839	284,824
	Total	76,538	234,428	214,797	430,425	477,123	563,913
Primary	Male	3,779,338	4,150,037	4,039,734	4,219,523	4,122,663	4,294,473
	Female	3,758,633	4,147,743	4,058,443	4,240,197	4,141,654	4,361,451
	Total	7,537,971	8,297,780	8,098,177	8,459,720	8,264,317	8,655,924
Secondary	Male	517,254	648,014	662,003	727,212	657,163	765,406
	Female	437,074	546,440	596,081	635,527	608,845	691,871
	Total	954,328	1,194,454	1,258,084	1,362,739	1,284,008	1,457,277
Post-Primary (BTVET & PTCs)	Male	23,102	27,300	28,601	35,415	33,212	37,107
	Female	6,339	11,628	14,577	23,383	24,020	26,178
	Total	29,441	38,928	43,178	58,798	57,232	63,285
Tertiary (Diploma & Degree awarding)	Male	88,228	95,441	100,831	113688	143,212	144,314
	Female	66,854	74,035	78,738	87,572	114,643	114,552
	Total	155,082	169,476	179,569	201,260	257,855	258,866
Total		**8,753,360**	**9,935,066**	**9,793,805**	**10,512,942**	**10,340,535**	**10,999,265**

Source: EMIS 2016

1.4.3 Policy and Legal Framework

1.4.3.1 Policy Framework for the ESSP 2017-2020

The ESSP (2017-2020) policy framework is hinged on the NRM Manifesto (2016-2021); the NDP-II, the GWP on Education (1992) as well as international education commitments enshrined in the UN-SDGs - specifically, SDG4.

This Section, therefore, provides an overview of the policy basis for the ESSP 2017-2020, which is to put into effect key provisions of the Constitution of the Republic of Uganda within the mandate of the Education and Sports Sector and recommendations of the GWP-1992; within the following priority frameworks:

(i) To implement all the Manifesto commitments of the Ruling Party in Government (NRM), Presidential Pledges and Directives on education and sports in respect to enrichment and improvement of quality education provision.

(ii) To align with the NDP-II and the Medium Term Expenditure Framework (MTEF) in planning, implementation and management of Education and Sports services delivery.

(iii) Making progress towards international commitments pertaining to the SDGs applicable to the Sector.

The specific details of how the objectives, policies, and strategies outlined in this Section will be put into operation, including indicative targets and time-frames are included in the detailed implementation plan of the ESSP.

1.4.3.2 Recommendations under the Government White Paper on Education (1992 GWPE)

The 1992 GWP is the overall policy direction tool and it guides the development of broader policies and interventions in the education sector. In the ESSP (2017-2020), the following policy thrusts, as highlighted in the 1992 GWPE, have informed the strategic objectives and proposed interventions:

(i) Introduction and institutionalization of the community service scheme into the education sector.
(ii) Undertaking of curriculum review at primary and lower secondary levels to strengthen the learning of vocational and technical skills.
(iii) Strengthening the democratization of education through increased support to UPE, UPPET, UPOLET and the Student Loan Scheme.
(iv) Introduction of a system to track and identify all students enrolled in the education system as a mechanism to ensure effective monitoring and follow up of learning trends in the country.
(v) Development of continuous assessment system at primary and secondary levels to track overall development and growth of learners comprehensively.
(vi) Development and implementation of sub sector policies, guidelines and regulations to enable them effectively undertake their respective mandates.

1.4.3.3 International Policy Commitments

Uganda was one of the first countries in Africa and the whole world at large to embrace and incorporate the 2030 UN Sustainable Development Goals in the National Planning Framework. The ESSP 2017-2020 has therefore been formulated in cognizance of the Government's International Policy Commitments, more specifically, the ten UN-SDG 4 targets as outlined below:

(i) By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and Goal-4 effective learning outcomes.
(ii) By 2030, ensure that all girls and boys have access to quality early childhood development, care and pre-primary education so that they are ready for primary education.
(iii) By 2030, ensure equal access for all women and men to affordable and quality technical, vocational and tertiary education, including university.
(iv) By 2030, substantially increase the number of youth and adults who have relevant skills, including technical and vocational skills, for employment, decent jobs and entrepreneurship.
(v) By 2030, eliminate gender disparities in education and ensure equal access to all levels of education and vocational training for the vulnerable, including persons with disabilities, indigenous peoples and children in vulnerable situations.
(vi) By 2030, ensure that all youth and a substantial proportion of adults, both men and women, achieve literacy and numeracy.

(vii) By 2030, ensure that all learners acquire the knowledge and skills needed to promote sustainable development, including, among others, through education for sustainable development and sustainable lifestyles, human rights, gender equality, promotion of a culture of peace and non-violence, global citizenship and appreciation of cultural diversity and of culture's contribution to sustainable development.

(viii) Build and upgrade education facilities that are child, disability and gender sensitive and provide safe, nonviolent, inclusive and effective learning environments for all.

(ix) By 2020, substantially expand globally the number of scholarships available to developing countries, in particular least developed countries, small Island developing States and African countries, for enrolment in higher education, including vocational training and information and communications technology, technical, engineering and scientific programs, in developed countries and other developing countries.

(x) By 2030, substantially increase the supply of qualified teachers, including through international cooperation for teacher training in developing countries, especially least developed countries and small island developing states.

These targets which will largely focus the ESSP 2017-2020 are in line with the recommendations of the International Commission on Financing Global Education Opportunity, also known as the Education Commission, for achieving the SDGs through our transformations: (i) reforming performance of education systems to put results at the centre; (ii) innovation using new and creative approaches to achieve results including harnessing technology and improving partnerships with non-state actors, among others; (iii) inclusion that prioritizes access for the most disadvantaged and marginalized as well as early years; and (iv) improved and increased financing through domestic and international financing and effective leadership and accountability systems.

Locally, the targets are also consistent with Government policy objectives encapsulated in the NRM Manifesto and NDP II National Planning Frameworks. They will form the guiding principles for developing implementation plans for the various sub-sectors.

Uganda is a member state of and contributor to East African Community (EAC) and New Partnerships for African Development (NEPAD), which have special significance for the education sector and therefore education policy prescriptions like Learning Generation Lab Approach to improve education and sports service delivery will be part of the Plan.

The Learning Generation Lab Approach under the International Commission on Financing Global Education Opportunity, which identifies priorities for reform, develops focused, inclusive and realistic implementation plans, and emphasizes disciplined execution of programs with clear lines of responsibilities and accountability will be a panacea to plan implementation.

The Commission is a new global initiative engaging world leaders, policy makers and researchers to develop a renewed and compelling case and financing pathway for achieving equal educational opportunity for children and young people in the same generation through the use of Learning Generation Lab Approach. The Commission believes that the United Nations Sustainable Development Goal 4 (UN-SDG 4) can be attained in 2030 through transforming the education systems, unleashing innovations, prioritizing inclusion and expanding financing.

1.4.3.4 Legal Framework

The Education and Sports Sector's overall Legal Framework is derived from the Constitution of the Republic of Uganda (1995). This is reinforced, among others, by the Local Government Act (1997) as amended, the Higher Education Students Finance ACT (2014), the Education Act (2008), the Business, Technical, Vocational Education and Training (BTVET) Act (2008), the Universities and other Tertiary Institutions Act (2001), the Uganda National Examinations Board (UNEB) Act (1983), the National Curriculum development Centre (NCDC) Act (2000), the Industrial Training Act Cap 130 and Education Service Act (2002).

2.0 Situation Analysis of the Education and Sports Sector

2.1. SWOT Analysis of the Education and Sports Sector

A SWOT analysis to assess the robustness of the Education and Sports Sector reveals a strong political commitment to the Sector and the liberalized education policy having ushered in many education providers in the Education and Sports sector. Notwithstanding the strengths, there are weaknesses and threats that pose challenges to the achievement of its goals. Table 4 provides a summary of the analysis of the SWOT for Education and Sports Sector.

The detailed analysis of Sector SWOT for Education and Sports is contained in **Annex 10** (Page 80).The key weaknesses partly provide a basis for identifying most critical interventions in the next three years and opportunities avail themselves to renege for improved service delivery.

Table 4: Summary of the SWOT Analysis for the Education and Sports Sector

Strengths (Internal Environment)	Weaknesses (Internal Environment)
1. Political commitment to both equitable access and quality education for all Ugandans.	1. Some policies and legal frameworks are outdated e.g. the NCDC Act, UNEB Act and NCS Act.
2. Enabling policy frameworks.	2. Successes within the Sector are not well-communicated to the public.
3. Increasing - though modest, budget allocations to the Sector.	3. Internal indiscipline to focus on priority interventions that are of high-impact and can be implemented with reasonable ease.
4. Government commitment to provide instructional materials.	4. Curriculum and assessment systems are not matched with the development aspirations of the economy.
5. Government commitment to improve the welfare and motivation of teachers.	5. Poor inspection and supervision of schools – both public and private institutions.
6. Qualified human resource in the Sector.	6. Teacher preparation and readiness lags behind the pace of change in the industry.
7. Liberalized Education and Sports Sector	7. Underutilization of ICTs in delivery of education services and products.
8. Functionality, particularly data entry interface, multi-user access,	8. Technology biased EMIS, low priority to people and practice

multi-screen display, questionnaire tracking, multiple reporting, import & export capacities, mobile & GIS platforms, decentralization structural design.	procedures, inadequate resource allocation.
Opportunities (External Environment)	**Threats (External Environment)**
1. Good performance in revenue collection by the URA.	1. Negative perception towards vocational skills-training; and over-glorification of university education.
2. Good societal will towards transformation of the Education and Sports Sector.	2. Attitude of looking to government to provide everything; i.e. low levels of community participation.
3. Robust media and ICT Sector to disseminate information.	3. Unquantified burden of learners with special learning needs; and their requirements.
4. Goodwill from friends and partners of Uganda; and the Sector in particular.	4. Limited capacity of local governments to recruit, hire, retain, and manage teaching staff and institutions.
5. Availability of Planning & Budgeting frameworks e.g. the Manifesto, NDP, SDG, and support systems such as the NPA.	5. Infiltration of undesirable instructional materials into schools/teaching institutions.
6. Wider labour market opportunities arising from the East African Community.	6. Poverty and socio-cultural barriers such as early marriage and hindrance of education of the girl-child.
7. Regional geo-political stability and harmonious relationship.	7. A substantial part of education service delivery is in the hands of the non-government Sector.
8. Donor support (UNESCO & USAID) in strengthening EMIS.	8. Closed technology is a challenge in terms of maintenance, sustainability, Low skills transfer.
9. Communities willing to offer land for setting up of Education and Sports institutions.	9. Rampant grabbing of land for Education and Sports institutions in the Country.

2.2 Performance against Strategic Objectives of ESSP 2007-2015

The ESSP 2007-2015 was hinged on three major Policy Objectives aimed at improving equitable access to quality and relevant education in the country. The sector made tremendous strides towards achieving these objectives despite challenges of inadequate budget allocations and rapid population growth estimated at 3.5% per annum that put pressure on the existing resources and facilities. The overview of the performance during the Plan period is summarized in **Table 5** below:

Table 5: Performance by Strategic Objective of ESSP 2007-2015

Strategic Objective 1: Access and Equity					
Subsector	**Indicators**	**2007**	**Target 2015**	**Actual 2015**	**Explanatory Notes**
Pre-primary	No. of schools	703	N/A	5,763	Development of the National integrated Early Childhood Development (NiECD) Policy for regulation.
	Total Enrolment	76,538	N/A	477,123	Advocacy and social campaigns for Pre-Primary Education
	GPI	1.03	N/A	1.02	Advocacy and Community engagement promoted gender equality and education for girls
Primary	Total Enrolment	7,537,971	11,630,791	8,264,317	i. Continued implementation of UPE ii. Licensing and Registering of Private Primary Schools; and, iii. Provision of education for the disadvantaged learners
	GER	113.10%	148%	109%	Continued implementation of UPE and regulation of private sector providers.
	NER	93.30%	N/A	91%	
	GIR	128.50%	N/A	152%	
	NIR	57.40%	N/A	65%	
	GPI	0.99	0.99	1.00	Community sensitization promoted gender equality and education for girls
Secondary	Total Enrolment	954,328	2,395,582	1,284,008	Introduction of USE in 2007 and UPOLET orchestrated the growth in enrolment
	Enrolment of USE Students	161,396.	1,178,319	912,394	Introduction of USE in 2007
	GER	25%	N/A	24.5%	Introduction of USE in 2007 and UPOLET orchestrated the growth in enrolment
	NER	21.3%	N/A	21.8%	Introduction of USE in 2007 and UPOLET orchestrated the growth in enrolment
	GPI	0.84	N/A	0.90	Community sensitization promoted gender equality and education for girls
BTVET	BTVET Enrolment (All Institutions)	21,763	51,689	87,963	i. Establishment of new BTVET Institutions ii. Introduction of Non-Formal Skills Training Program iii. Government continued to pay capitation grants for students iv. Licensing and Registering Private BTVET institutions
	Post P7 Enrolment		18,560	33,843	i. Establishment of new BTVET Institutions ii. Introduction of Non-Formal Skills Training Program

Strategic Objective 1: Access and Equity					
Subsector	**Indicators**	**2007**	**Target 2015**	**Actual 2015**	**Explanatory Notes**
					iii. Government continued to pay capitation grants for students iv. Licensing and Registering Private BTVET institutions
	Post S4 Enrolment		23,475	28,720	i. Establishment of new BTVET Institutions ii. Introduction of Non-Formal Skills Training Program iii. Government continued to pay capitation grants for students iv. Licensing and Registering Private BTVET institutions
	Post S6 Enrolment Health Training Institutions		6,943	17,384	i. Establishment of new BTVET Institutions ii. Introduction of Non-Formal Skills Training Program iii. Government continued to pay capitation grants for students iv. Licensing and Registering Private BTVET institutions
	Post S6 Enrolment Specialized Technical Institutes		2,711	8,016	i. Establishment of new BTVET Institutions ii. Introduction of Non-Formal Skills Training Program iii. Government continued to pay capitation grants for students iv. Licensing and Registering Private BTVET institutions
	GPI	0.40	N/A	0.84	Advocacy and Community sensitization towards educating the girl child
Tertiary	Total Enrolment in PTCs	19,849	17,238	16,495	
	Enrolment at Universities	96,821	92,652	185,315	i. Sponsoring students to university under the merit scheme. ii. Implementation of the student Loan Scheme iii. Development, expansion and rehabilitation of infrastructure in all public universities.

Strategic Objective 2: Quality and Relevance					
Subsector	**Indicators**	**2007**	**Target 2015**	**Actual 2015**	**Explanatory Notes**
Pre-primary	N/A	N/A	N/A	N/A	i. Monitoring and support supervision of pre-primary ii. Capacity Building for Care Givers.
Primary	PCR (Govt & Private)	72:1	63:1	63:1	Increased stock of infrastructure through construction of classrooms as well as rehabilitating and maintaining the existing ones.
	PTR (Govt & Private)	50:1	48:1	43:1	Increased training and recruitment of primary school teachers
	PTR (SNE)	10:1	10:1	30:1	Increased training and recruitment of specialized teachers.
Secondary	SCR (Govt & Private)	46:1	76:1	52:1	Increased stock of infrastructure through construction of classrooms as well as rehabilitating and maintaining the existing ones.
	STR (Govt & Private)	19:1	33:1	22:1	Increased training and recruitment of secondary school teachers (especially Grade V teachers)
BTVET	Student per Workshop Ratio	30:1	30:1	30:1	Increased stock of workshops through construction of new ones as well as rehabilitating and maintaining the existing ones.
	Student Instructor Ratio	30:1	30:1	30:1	Increased recruitment of instructors
	Student per workshop attendant	30:1	30:1	30:1	Increased recruitment of workshop attendants based on proper needs assessment

Strategic Objective 3: Efficiency and Effectiveness					
Subsector	**Indicators**	**2007**	**Target 2015**	**Actual 2015**	**Explanatory Notes**
Pre-primary	N/A	N/A	N/A	N/A	N/A
Primary	Survival rate to grade 5	49%	N/A	59.9%	i. Provision of capitation grant ii. Increased access which reduced travel distances iii. Increased monitoring and supervision iv. Increased community participation through SMCs and PTAs v. Gender responsive policies improved survival of the girl child vi. Reduced PCR created a more favorable study environment vii. Reduced PTR

Strategic Objective 3: Efficiency and Effectiveness					
Subsector	**Indicators**	**2007**	**Target 2015**	**Actual 2015**	**Explanatory Notes**
	Survival rate to P7	29%	N/A	30.1%	i. Provision of capitation grant ii. Increased access to schools which reduced travel distances iii. Increased monitoring and supervision iv. Increased community participation through SMCs and PTAs v. Gender responsive policies improved survival of the girl child vi. Reduced PCR created a more favorable study environment vii. Reduced PTR
	P.7 Completion rate	47%	N/A	61.6%	i. Provision of capitation grant ii. Increased access which reduced travel distances iii. Increased monitoring and supervision iv. Increased community participation through SMCs and PTAs v. Gender responsive policies improved survival of the girl child vi. Reduced PCR created a more favorable study environment vii. Reduced PTR
	Literacy rate at P3	45.50%	N/A	60.2%	i. Increase in the provision of instructional materials ii. Continuous Professional Development for Primary Teachers iii. Increased monitoring and support supervision
	Literacy rate at P6	49.60%	N/A	51.9%	i. Increase in the provision of instructional materials ii. Continuous Professional Development for Primary Teachers iii. Increased monitoring and support supervision
	Numeracy rate at P3	44.80%	N/A	71.7%	i. Increase in the provision of instructional materials ii. Continuous Professional Development for Primary Teachers iii. Increased monitoring and support supervision
	Numeracy rate at P6	41.40%	N/A	52.6%	i. Increase in the provision of instructional materials ii. Continuous Professional

Strategic Objective 3: Efficiency and Effectiveness					
Subsector	**Indicators**	**2007**	**Target 2015**	**Actual 2015**	**Explanatory Notes**
					Development for Primary Teachers iii. Increased monitoring and support supervision
	PLE Pass Rate	86.50%	N/A	86%	Low numeracy and literacy levels at P6
	PLE performance Index	55.70%	N/A	53.6%	Low numeracy and literacy levels at P6
	Repetition Rate	14.80%	3%	7.2%	Implementation of the automatic promotion policy
Secondary	Completion rate to Senior 4	35%	N/A	36.2%	i. Provision of capitation grant ii. Increased access which reduced travel distances iii. Increased monitoring and supervision iv. Increased community participation through BoGs& PTAs v. Gender responsive policies improved survival of the girl child vi. Reduced PCR created a more favorable study environment
	Pass Rate at O' Level	95.30%	N/A	91%	i. Inadequate teachers especially Science, Mathematics and English Language especially in rural schools ii. Reduced levels of proficiency in English and Mathematics iii. Ineffective utilization of instructional materials.
	Performance Index at O' Level	50.10%	N/A	43%	i. Reduced levels of proficiency in English and Mathematics ii. Ineffective utilization of instructional materials
	Performance Index at A 'level	63.40%	N/A	56%	i. Reduced levels of proficiency in English and Mathematics ii. Ineffective utilization of instructional materials
	Transition to S1	69%	86%	63%	i. Current PPP institutions can only absorb approximately 50% of the student completing P7 in a particular academic year. ii. Other students join UPPET implementing institutions
	Transition to S5	44%	60%	25%	i. Students join UPOLET implementing institutions

Strategic Objective 3: Efficiency and Effectiveness					
Subsector	**Indicators**	**2007**	**Target 2015**	**Actual 2015**	**Explanatory Notes**
	Repetition Rate	3%	1.5%	1.5%	Improvement in quality of secondary education.
BTVET	Transition P7 to TS,VI &CP	3%	3%	3%	Increased advocacy for skills training.
	Transition S4 to TIs	3%	3.0%	5.2%	Increased advocacy for skills training.

Note: N/A means no target was set

Enrolment in Primary Education: In 1996, before the adoption of Universal Primary Education (UPE) in 1997, national total enrolment stood at 3,068,625 of which 1,647,742 (54%) were boys and 1,420,883 (46%) were girls.

The introduction of UPE led to a significant increase in the enrolment figures in the primary sub-sector, catapulting from 3,068,625 to 8,264,317 (4,122,663 [50%] boys; 4,141,654 [50%] girls) in FY 2015/16. This translated into 169% increase and gender parity ratio of 1:1. Specifically, while the boys registered a 150% increase in enrolment, the girls experienced a 192% phenomenal increase in enrolment.

Therefore, the implementation of the UPE Policy of free tuition at primary school education since 1997 has had two important effects on enrolments:

(i) First, it has increased enrolment of children from poor households and eliminated the gender gap in terms of access to primary education.

(ii) Second, the effect of increased enrolment was particularly beneficial for girls who saw a higher increase in enrolment relative to boys.

Based on current performance trends, Uganda is likely to attain a Net Enrolment Rate (NER) of 94.8%, by 2020 provided the concerns of low quality of education, as manifested in both learning achievements and survival rates, are overcome.

However, despite these achievements, dropout rates remain high at upper primary (i.e. survival rate is 34%) resulting in low transition to secondary especially for girls. There is also a fairly low survival rate of 34% for primary and a low P7 completion rate of 61.5%. Further, there is limited participation of children with disability and other vulnerable children in education.

Transition Rate from Primary Seven (P7) to Senior One (S1):- The transition rate from P7 to S1 increased by 12.3% from 50.9 % to 63.2% in the period 2007 to 2015. With increased enrolments, significant additional resources are required. In view of the remaining quality problems in primary and secondary education and the importance of moving towards the fourth UN Sustainable Development Goal (SDG), the ESSP takes cognisance of this and aims to deliver the goals.

Enrolment for Secondary School Education: - Following the launch of Universal

Secondary Education (USE) in February 2007, enrolment at Secondary School level has witnessed rapid growth. Enrolment for Senior One to Senior Six (1 to S.6) rose by 34% from 954,328 to 1,284,008 students between 2007 and 2015.

The sector has made strides in recruiting required teachers, provision of materials and establishment of new schools.

2.3 Performance in Sports outside the School System

In the Plan period 2007-2015, the Sector registered a number of achievements in international sports events while participating in sports outside the school system. Outstanding sports personalities raised the Ugandan flag high by winning Gold, Silver and Bronze medals in various sports disciplines. The most prominent of them was the Gold medal won by Steven Kiprotich in the Marathon at the 2012 Olympics, London, UK. In total, Ugandans won 51 medals in international events, of these 22 Bronze, 10 Silver and 19 Gold. The details of the athletes who won the medals are in **Annex 14.**

2.4 Lessons Learnt from the ESSP 2007-2015

As a result of the Education and Sports Sector Reviews held annually, the following lessons were learnt from the implementation of the ESSP 2007-2015:

(i) It is important to make good prior preparation for new projects to avoid slow implementation and delayed effectiveness.
(ii) The presence of strong PTAs is very key in improving school performance.
(iii) Establishment of education institutions without carrying out proper needs assessment may lead to creation of redundant or underutilized facilities.
(iv) The shortage of female teachers in the school system presents serious challenges to retention of the girl child due to absence of role models.
(v) Given that our curriculum implementation is examination-driven, the non-examinable subjects have received low prioritization in resource allocation (time, funds, teachers etc.).
(vi) To enable BTVET graduates to fit into the job market, they have to be equipped with soft skills which include communication, computer literacy, customer care, problem solving, work attitudes and ethics.
(vii) Private sector involvement in BTVET training is key in improving the quality and relevance of training.
(viii) Good role modelling in the community by BTVET graduates is critical in erasing the negative perceptions of BTVET.
(ix) Schools which have embraced the school feeding programs are those that have attracted strong community participation.
(x) The current structure arrangement of the inspection function where the inspection at the district report to the CAO and not Director DES has impacted negatively on the quality of education in schools.
(xi) Non-formal education and skills training are key in enabling the under-privileged to participate in national development activities and in the labor market.

(xii) The Higher Education Student Financing scheme is an effective strategy for increasing student access to science, technology, engineering and mathematics programs.
(xiii) A comprehensive teacher policy and guidelines are important in addressing all teacher issues.
(xiv) The private sector has a very big role to play in revamping physical education and sports in education institutions.
(xv) To fully bring on board all SNE learners there have to be targeted home based programs for learners who are within the school reach.
(xvi) Supporting PPP schools which are close to Government seed schools is not strategic because it may lead to under enrolment in the Government schools.
(xvii) Non-formal education has become a catalyst for children to join formal education.
(xviii) It is important for Government to survey land offered by the local communities for setting up Education and Sports institutions to protect it from encroachment.
(xix) Sports outside the school system has enabled talented out of school children to gain access to school.

3.0 Strategic Objectives and Priority Interventions

3.1. Strategic Objectives

The strategic objectives of the ESSP 2017-2020 are in line with the Ministry's Vision and Mission. The three strategic objectives are to:

(i) Achieve equitable access to relevant and quality education and training;
(ii) Ensure delivery of relevant and quality education and training; and
(iii) Enhance efficiency and effectiveness of education and sports service delivery at all levels.

The Plan is aimed at providing equitable access for all eligible children at the primary level and post-primary levels as well as quality instructional programs. Providing access and quality depends on the efficient use of the limited available resources.

3.2. Priority Interventions for ESSP 2017-2020

Basing on the 2016-2021 NRM Manifesto, Presidential directives, NDP II and international commitments and the Sector's SWOT Analysis, the Ministry plans to implement the under-listed priority interventions under the three strategic policy objectives.

3.2.1 Strategic Objective 1: Achieve Equitable Access to Education and Training.

(i) **Government Primary School per Parish:** - Continue implementing the policy of having a government Primary School per parish through grant aiding and construction in a phased manner to reduce on the average walking distances to school for pupils.
(ii) **Government Secondary School per Sub-County:** - Continue with the policy of establishing a government secondary school in every sub-county in a phased manner through grant aiding and construction.
(iii) **BTVET Institution per Constituency:** - Continue with the programme of establishing technical and vocational institutes in a phased manner starting with districts without a Public Technical Institute.
(iv) **Operationalize Soroti University:** - This will bring the number of public universities to nine, which is an indication of the NRM Government's commitment to providing university education to the people.
(v) **Constituent College of Gulu University in Karamoja**: - Start a Constituent College of Gulu University in Karamoja.
(vi) **Construction and rehabilitation of more classrooms in existing schools**: continue with construction of more classrooms in already existing Primary and Secondary Schools so as to meet the target of 50:1 Pupil Classroom Ratio.
(vii) **Rehabilitate, expand and equip lecture rooms:** - Set up a special program to rehabilitate, expand and equip lecture rooms at Public Universities and other tertiary institutions to cater for the increasing numbers of students.

(viii) **Infrastructure in PTCs:** - Rehabilitate and expand Primary Teachers' Colleges.

(ix) **Construction of Teachers' Houses**: - Continue with the construction of teachers' houses in education institutions to improve their welfare and motivation.

(x) **Feeding School-children:** - Develop and implement a strategy to address school feeding and nutrition for school-going children. The Strategy must include continuous sensitization of parents about their role in feeding children and providing school uniforms.

(xi) **Participation of Disadvantaged Persons in Primary, Secondary and BTVET**: - Develop and implement programs that increase the participation of girls, women and the disadvantaged persons such as PWDs, disadvantaged communities, persons with special learning needs, conflict hit areas, refugees and the disaster hit; in education and skills development programs.

(xii) **Provision of education to refugees and host communities**: - Develop and implement response programs for provision of quality education to refugees and the host communities.

(xiii) **Re-tooling Unemployed Graduates:** - Unemployed graduates lacking the requisite vocational/market skills will be retrained and re-tooled to fit into the existing job market requirements.

(xiv) **Lower costs to families**: - Improve the implementation of UPE, USE, UPOLET and lower costs to families.

(xv) **Support Student Loan Scheme**: - To increase access of eligible students to Higher Education.

(xvi) **School /Institutional Fees**: - Formulate and implement a policy to rationalize levying of fees in both public and private schools/institutions.

(xvii) **School Health and Safety Policy including Sexuality Education Framework:** - Formulate and implement a policy that ensures a safe learning environment and a framework that equips young people with accurate, age appropriate, religiously acceptable and culturally relevant information and skills to effectively cope with adolescent sexual reproductive health challenges.

(xviii) **Safe Water Infrastructure**: - Expand and improve provision of safe water supply infrastructure to primary Schools within the mandate of MoES. Safe water is a critical factor in prevention of hygiene-related illnesses that are often preventable.

(xix) **Presidential pledges**: - Continue to clear the Presidential pledges in education and sports sector. **Annex 6** provides a list of pending pledges.

(xx) **Distance Learning for Post-Secondary:** - Continue with distance, mobile and e-learning education systems for post-secondary education.

(xxi) **Scholarships for Disadvantaged Areas:** - Increase the number of scholarships for disadvantaged areas to enrol for critical programs in higher education.

3.2.2 Strategic Objective 2: Enhanced Quality and Relevant Education and Training

(i) **Strengthening the current inspection system:** - Strengthen the current inspection system and approaches by increasing the frequency of inspection of schools and institutions. The focus will be on the quality of leadership and management, teaching and learning process and learner achievement.

(ii) **Learning Assessment System**: - Develop and implement an Education and Training Assessment Policy at all levels from Primary to Tertiary Institutions; that integrates development of skills and competences alongside academic achievement in the final results.

(iii) **Competence Profile**: - Develop a basic Competence and Skills profile for each Level – Primary Seven, Senior Four, A-Level, BTVET, Teacher-Instructor Training, and under-graduate; in line with National aspirations for socio-economic transformation and labour market needs.

(iv) **Teacher-Instructor, Tutor Competencies and Instructional Processes**: - Improve teacher and instructor competencies (content, knowledge, skills and pedagogy) and practices for the delivery at all levels with special focus on early grade numeracy and literacy in the Primary school curriculum - targeting primary school teachers and instructors, so as to increase learners' achievement and basic life skills.

(v) **Recruitment of Teachers, Teacher educators, Tutors and Lecturers**: - Recruit Primary and Secondary School teachers to meet the set standards of Pupil-to-Teacher and Student-to-Teacher ratios respectively. In addition, increase the staffing levels of public Universities from the current 35% on average to at least 55% of their staff establishments.

(vi) **Talent Identification and Nurturing**: - Strengthen basic learning, nurturing and talent identification techniques to prepare learners for early career formation.

(vii) **International Certification in BTVET**: - Support international certification, particularly in such areas as oil, gas, industrial machinery, transport and other technicians' certification.

(viii) **Internship and apprenticeship**: - Institutionalize internship and apprenticeship with the view to increase exposure of the up-coming labor (students) to work systems and practices. This shall include among others, promoting collaboration between BTVET institutions and the private sector to facilitate imparting of practical knowledge and skills in the students.

(ix) **Institutional Framework for Coordinating Skills Development**: - Establish a TVET Council.

(x) **Centers of Excellence**: - Promote and establish regional centres of excellence among BTVET institutions and Tertiary institutions to ensure production of a critical mass of high quality technicians that continue to be on great demand in the national and regional economy.

(xi) **BTVET Curriculum Review**: - Review the BTVET curriculum to ensure that the technical institutions in the country produce technicians who meet the increasing requirements of various critical Sectors of the economy.

(xii) **Expand Level of Vocational Qualifications Framework**: - The Uganda Vocational Qualifications Framework for 60 occupations will be expanded from the current level five to eight in order to provide more latitude in the Informal Skills development space.

(xiii) **Recognition of Prior Learning (RPL) in Skills Development**: - In order to enhance inclusiveness with regard to Informal skills development, certification, assessment, and certification process of the trainee beneficiaries will emphasise RPL.

(xiv) **Capacity of Universities to teach Science and Technology**: - Will be enhanced through rehabilitation and expansion of Science Technology Innovation (STI) learning facilities in eight institutions: Makerere University,

Kyambogo University, Mbarara University of Science and Technology, Gulu University, Busitema University, Muni University, Uganda Management Institute, and Makerere University Business School.

(xv) **Research and Technology Incubation Facilities at Universities**: - Support universities to effectively collaborate with the private sector in research and development work aimed at creating new technological innovations and products. In this regard, universities will be supported to establish and maintain incubation facilities for PhD graduates with promising science and technological innovations. Successful innovations will be provided with seed capital in form of affordable loans and grants so as to establish private companies for commercialization of their inventions. For proper implementation of this program, universities will also be supported to specialize in particular disciplines.

(xvi) **Mainstream Physical Education & Sports**: - Mainstream physical education and sports at all levels of education and training in the country.

(xvii) **Training of Teachers of Physical Education and Sports**: - Continue with the training of teachers of physical education, including conducting sports in-service training for teachers annually, as a means of strengthening physical education and sports in schools.

(xviii) **A National Teacher Policy**: - Professionalize and motivate the teaching workforce by developing and implementing a comprehensive Teacher Policy that elevates the standards in the Teaching profession to a level that aligns with the Nation's aspirations for socio-economic transformation. This policy shall provide for among others the establishment of a Teachers' Regulatory Council (akin to other professional Councils such as the Uganda Dental and Medical Practitioners Council), a National Institute of Teacher Education, accreditation in the teaching profession, and mandatory continuous professional development (CPD).

(xix) **Mathematics and Science Teachers**: - Recruit more Mathematics and Science teachers for Secondary schools.

(xx) **Framework for ECD**: - Develop and implement a comprehensive policy framework for ECD that among others provides for the institutionalization of training of ECD Caregivers/Teachers.

(xxi) **Textbooks:** - Reduce the pupil-textbook and student-textbook ratios from 6:1 to 3:1 for Primary and 3:1 to 1:1 for Secondary schools respectively in line with set standards.

(xxii) **Scholastic materials**:-.Provide free scholastic materials such as mathematical geometry sets, exercise books, pens and pencils to pupils and students in Primary and Secondary level respectively.

(xxiii) **Equipment and textbooks**: **-** Provide training institutions with the necessary equipment and textbooks to facilitate learning in line with set standards.

(xxiv) **Revise Capitation Grants**: - Adopt a differentiated formula for allocation of capitation grants with the goal of increasing them so as to improve the quality of education.

3.2.3 Strategic Objective 3: Efficient & Effective Delivery of Education & Sports

(i) **Inspection and Supervision:** - establish a semi-autonomous body in charge of inspection of Education and Training Institutions so as to radically improve the quality of inspection and supervision of public and private training institutions;

to ensure compliance with set national Standards and Regulations. The new body will have powers to compel district officials to take action on its reports and if they fail, Government will act on them.

(ii) **Strengthen NCHE**: - Strengthen and empower NCHE through increased funding and staffing to improve inspection and supervision of universities and other higher institutions of learning.

(iii) **Restructuring programmes in Public Universities:** - Public Universities to restructure programmes with a view of making them relevant to national development goals.

(iv) **Job evaluation in Public Universities: -** Undertake Job evaluation in Public Universities with a view of creating harmony in salary structures and implement its recommendations.

(v) **Community Participation and Engagement**: - Develop and implement a comprehensive Strategy that strengthens community and parent participation in the affairs of the Schools and training institutions – public and private institutions; in the community's respective areas.

(vi) **E-learning and Computer Literacy**: - Promote e-learning and computer literacy in Secondary and Tertiary Education in order to enhance learning outcomes. Need for an ICT Policy for the Sector.

(vii) **Restructuring of DIT:** - The Directorate of Industrial Training (DIT) will be restructured in order to facilitate the implementation of an Accreditation, Assessment and Certification Programme (AACP). This programme will ensure that Ugandans, especially the youth, attain international standards/qualifications, which will reduce unemployment.

(viii) **Accountability for NTR**: - Operationalize the legal requirement for accountability for non-tax revenue collected by Sports bodies, universities and other tertiary institutions.

(ix) **Development and Commercialization of Innovations**: - Develop and implement a Framework for supporting the development and commercialization of innovations, especially those from education and training institutions.

(x) **Teacher, Tutor, and Instructor Development and Management System:** - Review the existing Development and Management System in order to provide a more efficient and effective training and support for Teachers, Tutors, and Instructors. Special attention should be given to reviewing the existing coverage for each Core PTC in respect to In-Service Teacher Development and Training.

(xi) **Research, Evaluation and Planning Agenda**: - Develop and implement a rigorous agenda for research, evaluation and planning for the Sector.

(xii) **Optimize ICTs:** - Optimize ICTs in the delivery of education services, research, monitoring, evaluation, and communication of impact of interventions. Optimization will target BTVET activities aimed at changing the negative perception of the public.

(xiii) **Review and Amend Outdated Legal Frameworks:** - Review and amend existing legal frameworks such as Policies, Laws, and Guidelines with the view of eliminating redundancies, overlaps, and those that have been overtaken by the evolving context of the Sector; e.g. the BTVET Act, Universities and other Tertiary Institutions Act, the NCDC Act, the UNEB Act and NCS Act.

(xiv) **MoES Headquarters**: - Construct headquarters for the Ministry of Education and Sports at Kyambogo in a phased manner.

(xv) **Strengthen EMIS** – Strengthen the Education Management and Information System (EMIS) to collect and process more accurate and timely data for use by decision-makers. EMIS should be linked to NIRA *(by giving students/pupils a national identification number - NIN)* and the Inspection Information System.

(xvi) **Continue to study the possibility/ feasibility of establishing of new Public Universities**: - Undertake studies to investigate the feasibility of new universities.

(xvii) **Strengthening the SWAp through the Learning Generation Lab Methodology Approach**: - A Learning Generation Lab methodology which helps identify priorities for reform, develops focussed inclusive and realistic implementation plans and emphasises disciplined execution of programmes and projects with clear levels of responsibilities and accountability will be implemented.

(xviii) **Policy for regulation of Private Providers:** - Development and implementation of a policy for regulation of private provision of pre-primary, primary and post primary education by non-state actors for efficient and effective delivery of education and sports services.

(xix) **Rationalize and improve teacher recruitment, deployment and payroll management** at Primary and Post-primary education levels.

(xx) **Survey land for all education institutions** to guard against the prevalent land grabbing in all regions of the Country including protection of all existing sports facilities.

(xxi) **Introduce Operation Wealth Creation Programmes in education institutions** in liaison with the Ministry of Agriculture, Animal Industry and Fisheries to create and enhance income earning opportunities for staff.

3.2.4 Development of Physical Education and Sports outside Schooling System

Physical Education and Sports makes significant contribution to livelihoods of many youth and businesses; who are earning a living out of it. In addition, and perhaps most important, Sports is a powerful medium for promoting and marketing Uganda when our athletes participate in regional and international competitions – more so, when they win medals.

The following shall be the focus for the Sports Sub-Sector in the next 3 years:

(i) **Promotion of Sports**: - Promote sports in the country by doing the following:

a) **Affirmative action**: - Continue implementing a policy of affirmative action for persons talented in sports.

b) **Bursaries and scholarships**: - Continue providing bursaries and scholarships for elite athletes.

c) **Reward & Recognition Scheme**: - Put in place a national rewards scheme for excelling national athletes.

d) **Pension Scheme**: - Put in place a pension scheme for nationally acclaimed sports persons.

e) **Incentives for Investment**: - Put in place incentives for private sector investment in sports.

(ii) **Policy and Legal Frameworks**: - Strengthen the policy and legal frameworks governing sports in order to enhance professionalism and integrity in sports. Complement this with support for training coaches of various disciplines to improve the performance and attain professionalism.

(iii) **Facilitate National teams**: - Facilitate national teams to participate in international tournaments when they qualify.

(iv) **Talent identification and nurturing**: - Support all sports associations to identify and nurture talent at local and national level.

(v) **Investment in Sports academies**: - Give incentives to private investors interested in setting up sports academies in Uganda. Ugandans graduating from these academies will market Uganda when they excel.

(vi) **Sports Infrastructure**: - Support the construction, rehabilitation and management of sports facilities throughout the country in addition to the National High Altitude Training Center in Kapchwora currently under construction.

(vii) **Coach Qualifications**: - Implement community coach qualification initiatives to ensure talent initiation, identification and development by the qualified competent coaches at all levels.

(viii) **District Sports Councils**: - Revitalizing and establishing District Sports Councils.

The indicative targets and timeframes for each Strategic Objective are included in the Annualized Implementation Plan under Section 5.4.

3.3. Key Development Result Indicators for ESSP 2017-2020

During the period 2017-2020 of the Plan, the sector will focus on the following as key development indicators and targets for 2020 under the three strategic objectives and key result areas as indicated in Table 6 below:

Table 6: Key Development Indicators and Targets for 2020

Strategic Objective	Key Result Areas (Outcomes)	Key Development Indicators	Baseline 2015	Target 2020
Achieve equitable access to relevant and quality education and training	**Improved Learning Achievements**	Gross Enrolment Ratio- Pre-Primary	9.90%	21.10%
		Net Enrolment Ratio – Pre-Primary	9.50%	13.40%
		Gender Parity Index(GPI) – Pre-primary	1.2	1
		Gross Enrolment Ratio [GER]- Primary	109.00%	116.90%
		Net Enrolment Ratio[NER] – Primary	91.00%	94.80%
		Gross Intake Ratio	152.00%	124.40%

Strategic Objective	Key Result Areas (Outcomes)	Key Development Indicators	Baseline 2015	Target 2020
		Gender Parity Index(GPI) –- primary	1.02	1
		Pupil Class Room Ratio	63	60
		Gross Enrolment Ratio-Secondary	24.50%	35.50%
		Net Enrolment Ratio – Secondary	21.805	30.30%
		Gender Parity Index(GPI) – Secondary	0.9	1
		Transition Rate to S.1	63.20%	70.50%
		Transition Rate to S.5	25.00%	41.80%
		Student Class room Ratio	52	52
		GPI at BTVET	0.84	1
		Student Instructor/Tutor Ratio	12	7
		% of Students Eligible for Tertiary	83%	97%
		GPI at Tertiary	0.79	1
		SNE		
		% age of SNE Pupils enrolled in school	1.79%	3.14%
		Transition from P.7 to VTC, Community Polytechnics and Farm Schools	3.00%	3.00%
		Transition from S.4 to Tech. Institutions	5.20%	5.20%
Ensure delivery of relevant and quality education and training	**Improved Competence of the learners**	Literacy Rate P3	60.20%	72.20%
		Literacy Rate P6	51.90%	57.60%
		Numeracy Rate P3	71.70%	77.10%
		Numeracy Rate P6	52.60%	57.80%
		Pupil Teacher Ratio	43	53
		S.2 Student Rate Proficiency in Biology	20.40%	27.40%
		S.2 Student Rate Proficiency in Math	41.80%	43.50%
		S.2 Student Rate Proficiency in English	50.30%	55.30%
		Student Teacher Ratio	22	22
		Student Tutor Ratio (PTC)	13	12
		Student Tutor Ratio (NTC)	14	12
		SNE		

Strategic Objective	Key Result Areas (Outcomes)	Key Development Indicators	Baseline 2015	Target 2020
		PTR/SIR (moderately disabled) at all levels and BTVET	10	10
		PTR/SIR (severely disabled) at all levels and BTVET	3	3
		PTR/SIR (profoundly disabled e.g. deaf, blind, multiple injuries.	1	1
		PTR (Average)	5	5
		Pupil/student Text Book Ratio	1	1
Enhance efficiency and effectiveness of education and sports Service delivery at all levels. (To minimize wastage)	Efficient and Quality Service delivery	P 7 Completion Rate	61.60%	69.60%
		P 7 PLE Pass Rate	86.00%	89.00%
		Repetition Rate	7.20%	4.00%
		Survival Rate to Grade 5	59.90%	63.20%
		Survival Rate to Grade 7	30.10%	33.00%
		S.4 Completion	36.20%	40.60%
		UCE Pass Rate	91.00%	94.90%
		Repetition Rate	1.50%	0.80%
		DIT Pass Rate	79.60%	97.00%
		UNMEB Pass Rate	86.60%	92.00%
		UAHEB Pass Rate	85.60%	92.00%
		UBTEB Pass Rate	78%	85%
		Percentage of Primary schools inspected (2 visits per term)	70.00%	85%
		Percentage of Secondary schools inspected (2 visits per term)	80.00%	100.00%
		Percentage of BTVET inspected (2 visits per term)	80.00%	90.00%
		Percentage of PTCs inspected (2 visits per term)	100%	100.00%
		Percentage of NTCs inspected (2 visits per term)	100%	100.00%

4.0 Costing and Financing Framework of the ESSP 2017-2020

4.1. Enrolment Growth

Participation in education is projected to increase over the next three years (see details in the Costing and Financing Framework in **Annexes 11a & 11b** and the Technical Notes in **Annex 12**. The number of pupils enrolling in primary schools is expected to increase by over 6.0% (i.e. from 10,719,580 to 11,360,937). Details on projected enrolment by sub-sector are in Table 7.

Table 7: Projected Enrolment by Sub-sector 2016-2020

Sub-sector	2015/16 (Actual)	2016/17	2017/18	2018/19	2019/20
Primary	**8,264,217**	**8,689,723**	**8,893,447**	**9,055,260**	**9,236,324**
Secondary	1,284,008	1,396,055	1,516,423	1,656,527	1,798,774
"O" Level	1,147,952	1,263,752	1,368,677	1,484,833	1,608,473
"A" Level	136,056	132,302	147,746	171,695	190,301
BTVET:	67,236	38,386	38,824	39,339	40,590
Post-P7	16,922	17,880	17,908	18,004	18,829
Post-S4	20,104	20,506	20,916	21,334	21,761
Post-S6/Tertiary	30,211	34,178	34,392	34,607	34,825
TIET:	59,133	59,711	60,469	61,237	62,017
Post-S4	16,495	16,825	17,161	17,505	17,855
Post-S6/Tertiary	42,638	42,887	43,308	43,733	44,162
University	198,338	204,289	210,417	216,730	223,232
Total	**9,872,932**	**10,388,164**	**10,719,580**	**11,029,093**	**11,360,937**

Source: UBOS 2014 Census and EMIS 2016

4.2 Summary of Estimated Costs by Strategic Objective and Sub-Sector

The interventions and activities outlined in the ESSP 2017-2020 are estimated to cost Government **Ug. Shs. 17,947.49 bn** or an annual average of **Ug. Shs. 5,982.5 bn,** equivalent to about **USD 1.662bn**. This is approximately 21% (national MTEF allocates about 11% to the sector) of the total national budget. The private enterprises, households and charitable organizations will contribute a total of about **Ug. Shs. 2,848.92bn** of total education cost, i.e. about **17%**.

4.2.1 Estimated Costs by Strategic Objective

Table 8 provides a summary of estimated costs by strategic objective. Details on costs and priority interventions are given in **Annex 11a**. The Annualized Implementation Plan, which includes proposed targets, level of resource allocation and responsibility centres, is outlined in Section 5.4.

Table 8: Estimated Costs by Strategic Objective (Billion Uganda Shillings)

Strategic Objective	Estimated Cost in Billions			
	FY 2017/18	FY 2018/19	FY 2019/20	Total
Strategic Objective 1: Achieve Equitable Access to Relevant and Quality Education and Training.	5,348.49	4,443.14	2,327.65	**12,119.28**
Strategic Object 2: Enhanced Quality and Relevant Education and Training.	1,369.15	1,693.19	1,907.84	**4,970.18**
Strategic Objective 3: Efficient and Effective Delivery of Education and Sports Services	111.61	120.78	118.54	**350.93**
Strategic Priority Interventions for the Sports Sub-Sector	0.00	247.82	259.28	**507.10**
Total Cost Estimates	**6,829.25**	**6,504.93**	**4,613.31**	**17,947.49**

Source: Costing Model (Annex 11a)

4.2.2 Estimated Costs by Sub-Sector

Table 9 gives estimated costs by sub-sector over the 3-year period of the Plan.

Table 9: Summary Costs by Sub-sector (Billion Uganda Shillings)

Recurrent Costs:				
Sub-sector	**2017/18**	**2018/19**	**2019/20**	**Total**
Primary	1,307.70	1,487.02	1,679.03	**4,473.75**
Secondary	126.53	141.45	148.78	**416.76**
BTVET	138.04	161.37	165.95	465.35
Sports		203.22	212.45	**415.67**
University/Tertiary	359.81	459.25	560.90	**1,379.96**
Centralized Services (Agencies, Autonomous Bodies & MoES Headquarter Services)	90.10	103.70	104.32	**298.11**
Total - Recurrent Cost	**2,022.18**	**2,556.00**	**2,871.42**	**7,449.61**
Development Costs:				
Primary	3,790.86	2,674.71	823.80	**7,289.37**
Secondary	346.42	663.87	768.67	**1,778.96**
BTVET	362.24	349.88	283.25	**995.36**
Sports		62.00	65.05	**127.05**
Tertiary / University	58.82	15.77	18.99	**93.58**
Centralized Services (Agencies, Autonomous Bodies & MoES Headquarter Services)	71.10	70.20	72.27	**213.56**
Total	**4,629.43**	**3,836.43**	**2,032.02**	**10,497.88**
Total – Recurrent & Development	**6,651.6**	**6,392.4**	**4,903.4**	**17,947.5**

Source: Costing Model (Annex 11b)

4.3 Projected Sub-Sectoral Government Expenditure Shares and Funding Gap

4.3.1 Sub-Sectoral Expenditure Shares

Table 10 presents the projected sub-sectoral Government expenditure shares in the next three years, based on current MTEF provisions.

Table 10: Sub-Sectoral shares of Government Expenditures on Education 2015-2018

Subsector	FY 2015-16(Ushs.bn)	% share	FY 2016-17 (Ushs.bn)	% share	FY 2017-18 (Ushs.bn)	% share
Primary	1,094.63	53.95%	1,226.66	49.97%	1,224.22	49.47%
Secondary	363.63	17.92%	373.41	15.21%	396.06	16.01%
BTVET	190.16	9.37%	258.09	10.51%	279.98	11.31%
Tertiary	293.29	14.45%	479.96	19.55%	466.72	18.86%
Sports	11.10	0.59%	12.213	0.49%	12.213	0.49%
Others	75.28	3.7%	97.34	3.9%	107.51	4.34%
Total	**2,029.08**	**100.00%**	**2,454.61**	**100.00%**	**2,474.49**	**100.00%**

4.3.2 Analysis of Sub-Sectoral Funding Gaps

The estimated total funding gap of the Plan is **Ug. Shs. 10,224.19 bn** for 3 years representing an annual gap of **Ug. Shs.3,408.1 bn** (equivalent to **USD 946,668,425 at an exchange rate of 3,600 UGX**). Table 11 gives a breakdown of the annual sub-sectoral funding gaps.

Table 11: Estimated Sub-Sectoral Funding Gaps (Billion Uganda Shillings)

Sub-Sector	FY 2017/18	FY 2018/19	FY 2019/20	Total (3 Years)
Primary				
Estimated Costs	5,098.56	4,161.74	2,502.82	**11,763.12**
MTEF Allocation	1,176.94	1,196.09	1,216.24	**3,589.27**
Funding Gap	3,921.62	2,965.65	1,286.58	**8,173.85**
Secondary				
Estimated Costs	472.95	805.32	917.45	**2,195.72**
MTEF Allocation	443.16	442.42	442.05	**1,327.63**
Funding Gap	29.79	362.90	475.40	**868.09**
BTVET				
Estimated Costs	500.27	511.24	449.20	**1,460.71**
MTEF Allocation	279.98	278.64	308.96	**867.58**
Funding Gap	220.29	232.60	140.24	**593.13**
University				
Estimated Costs	418.63	475.02	579.89	**1,473.54**
MTEF Allocation	466.73	559.56	602.68	**1,628.97**
Funding Gap	(48.10)	(84.54)	(22.79)	**(155.43)**
Sports				
Estimated Costs		265.22	277.50	**542.72**
MTEF Allocation		-	-	**-**
Funding Gap		265.22	277.50	**542.72**
Others (Centralized Services)				
Estimated Costs	161.19	173.89	176.59	**511.68**
MTEF Allocation	107.33	101.26	101.26	**309.85**
Funding Gap	53.86	72.63	75.33	**201.83**
Total Estimated Costs	6,651.61	6,127.21	4,625.95	**17,947.49**
Total MTEF Allocations	2,474.14	2,577.97	2,671.19	**7,723.30**
Total Funding Gap	**4,177.47**	**3,814.46**	**2,232.26**	**10,224.19**

Source: Costing Model (Annex 11)

4.4 The Sector MTEF and Anticipated Private Sector Contribution

4.4.1 Private Sector Contribution

The private sector is anticipated to contribute Ug. Shs.2,848.92 bn**,** which translates into about 17% of the overall estimated cost. The estimated contribution to primary sub-sector is about 10% (about Shs. 1,139.03bn), 45% to secondary sub-sector (about Shs. 988.09bn), 20% to BTVET (about Shs. 292.14bn) and 30% to Tertiary/University (about Shs. 429bn).

4.4.2 MTEF Expenditure Priorities and Sub-sector Budget Shares

4.4.2.1 Recommendations on MTEF Expenditure Priorities

Table 12: Recommended Sub-Sectoral Budget Shares

Sub-sector	FY 2015-16	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020
Primary	53.95%	49.97%	49.47%	49.47%	49.47%
Secondary	17.92%	15.21%	16.01%	16.01%	16.01%
BTVET	9.37%	10.51%	11.31%	11.31%	11.31%
Tertiary	14.45%	19.55%	18.86%	18.86%	18.86%

4.4.3 Closing the funding gap

The funding gap of **Ug. Shs. 10,224.19 bn** (approximately **US$ 2.84 bn at an Exchange Rate of 3,600 UGX**) cannot be closed entirely through Government budgetary resources. In order to meet the costs of providing education and sports, it will be necessary not only to strengthen public-private partnerships in the sector, but also to reduce costs.

4.4.3.1 Enhancing Contribution of Non-State Actors

The Plan estimates the private sector contribution to be 17% of the total cost of providing education to Ugandans. The proposed priority intervention (xviii) under Strategic Objective 3 to develop and implement a policy on regulation of non-state actors is critical in creating an enabling environment for more efficient, effective and increased private sector contribution towards education and sports delivery.

4.4.3.2 Increasing GDP Allocations to Education Sector

The SDG recommends that for the countries to achieve the 2030 agenda, they should commit at least 4% of their GDP to Education. Currently, as of FY2016/17, Uganda's education share to GDP was at about 2.46% excluding donor. Therefore, there is need for the country to steadily increase/stagger increment of its share to education to 2.5% over the Plan period, effective FY2018/19 by 0.14% annually as proposed in Table 13.

Table 13: Proposed Uganda's GDP Allocation to Education Sector

FY	FY2016/17	FY2017/18	FY2018/19	FY2019/20	FY2020/21
% GDP (excluding donor)	246%	2.6%	2.74%	2.88%	3.02%

5.0 Implementing the Plan

5.1 Institutional Set-Up

The ESSP 2017-2020 will be implemented within the Ministry's current procedures for Planning, Budgeting and Annual Reviews in order to meet the requirements of the NRM Manifesto, NDP II, Uganda Vision 2040 and SDGs. Implementation will be undertaken through the SWAp which began in 1998 with its secretariat in the Education Planning and Policy Analysis Department. The MTBF will be revised every year to reflect revisions to the strategies and interventions of the ESSP 2017-2020. Uganda's Education SWAp process entails MoES working together with key stakeholders including EDPs to agree on key priorities, and allocation of resources in a manner that enhances efficiency and effectiveness. Details on the institutional set up of the sector are given in **Annexes 1a and 1b**.

The proposed indicators and outcome targets (see **Annex 9**) laid out in the ESSP 2017-2020 are in line with the sector strategic objectives, which will guide the implementation of the Plan. Different sub-sectors (and departments), under the coordination of Education Planning and Policy Analysis Department will develop annual activity work plans, in line with the agreed policy objectives, strategies and interventions. The annual work plans shall be subjected to quarterly reviews for approval by TMM.

Pre-primary and primary education is a decentralized service and the decentralized framework governs its implementation. Other levels of education are virtually centralized. Implementing the Plan will involve various players being in charge of various functions. The MoES shall be the engine to propel the implementation of the Plan. Departments will generate work plans, set standards and policies and monitor and evaluate delivery of services.

Districts and Municipalities (LGs) shall oversee implementation of the decentralized programs and activities translating from the Plan. Schools and institutions are at the level at which the education and training service is delivered. Head teachers and their deputies will be responsible for school-level supervision of the teaching and learning process. Communities/Civil Society and parents have a key role of monitoring, inspecting of education services, and where possible, funding the education of their children. These functions are key to the Plan.

Development Partners will facilitate the implementation of the Plan when they participate in the planning function, provision of finances, monitoring and evaluation together with Line Ministries that support the implementation of the Education and Sports Service.

The Head of Public Service/Secretary to Cabinet will play the role of call of last resort for purposes of ensuring harmonization in the delivery of services. Ministry of Public Service is responsible for recruitment and deployment of staff. Ministry of Local Government is responsible for coordinating, overseeing and building capacity of local Government structures. Ministry of Health is responsible for the delivery of health services, while Ministry of Water and Environment ensures sanitation standards and protection of the environment in schools/institutions.

The technical capacity to implement the Plan is available within the Sector, while the SWAP framework, through which the Plan will be implemented, enhances the institutional capacity. One key constraint envisaged in the implementation of the Plan is the fact that some of the education service is decentralized. The decentralization policy presents challenges in ensuring accountability and timeliness. It is hoped that penalizing errant officers will serve to mitigate this constraint. Another capacity constraint is the limited resources available within the MTEF ceilings.

5.2. Monitoring and Evaluation Framework

The MoES acts as a coordinating center for implementing the M&E System in assessing informational needs of all decision makers, disseminating information through comprehensive reporting mechanisms and ensuring that needs are met in an efficient and timely manner. The M&E Framework measures progress in achieving priority strategic sector objectives (access, equity, quality and efficiency) and the following activities will be routinely carried out:

(i) Monitoring the progress of sector programs and projects and assemble, on a regular basis, key education sector indicators;
(ii) Ensuring coverage of all required education sector indicators and investigating critical issues in education sector;
(iii) Maintaining quality of data collection procedures and undertaking efforts to develop new methods or materials for use in the education sector;
(iv) Verifying accuracy and quality of data from the field and designing appropriate reporting mechanisms;
(v) Disseminating data and reports to stakeholders at appropriate levels and training decision-makers in the use of data for improved management of education and;
(vi) Undertaking efforts to estimate longer-term impact of education programs.

Proposed indicators and outcome targets for the Plan are presented in **Annex 9**. These are aligned with objectives, strategies and interventions. They will be used for Annual Sector Reviews of progress and determining budgetary allocations for the subsequent FYs.

5.3. Environmental Impact Assessment and Social Safeguards

The implementation of the ESSP 2017-2020 is not expected to make a negative contribution to the environment and to the community. All the planned activities including those that impact directly on the national environment such as provision of construction materials (bricks, roofing timber, etc.) shall be implemented in accordance with the existing National Environmental Legislation and Social Safe Guards to minimize negative effects they cause on the bio-physical and human environment.

5.4 Annualized Implementation Plan of ESSP 2017-2020

Annual targets by strategic objective, over the 3-year period of the Plan, are stated in **Table 14.** The targets are derived from **Annex 11a** (pages 87-96) and it is linked to **Annex 11b** (pages 97-128). **Annex 11a** provides a summary of estimated costs by strategic objective while Annex 11b gives detailed cost estimates by sub-sector.

Highest priority interventions are allocated 100% of the required budget, 60% for lowest priority interventions and 25% for those with huge costs like construction works and recruitment of staff.

Table 14: Annualized Implementation Plan.

Policy Objective	Sn	Priority Interventions	Unconstrained Target for the Plan	Planned Annual Targets			Responsibility Centre
				FY 2017/18	FY 2018/19	FY 2019/20	
Achieve equitable access to relevant and quality education and training	1	**Government Primary School per Parish:** - Continue implementing the policy of having a government Primary School per parish through grant aiding and construction to reduce on the average walking distances to school for pupils in a phased manner.	658 Parishes	0	195 Parishes	200 Parishes	**C/BE**
	2	**Government Secondary School per Sub-County:** - Continue with the policy of establishing a government secondary school in every sub-county in a phased manner.	385 Sub counties	12 Sub-counties	117 Sub-counties	117 Sub-counties	**C/GSS**
	3	**BTVET Institution per Constituency:** - Continue with the programme of establishing technical and vocational institutes in each district in a phased manner starting with districts without a Public Technical Institute.	55 Districts	0	16 Districts	16 Districts	**C/BTVET**
	4	**Operationalize Soroti University:** - This will bring the number of public universities to nine, which is an indication of the NRM Government's commitment to providing university education to the people.	1		Soroti University Operational	Soroti University Operational	**C/HE**

Policy Objective	Sn	Priority Interventions	Unconstrained Target for the Plan	Planned Annual Targets			Responsibility Centre
				FY 2017/18	FY 2018/19	FY 2019/20	
	5	**Constituent College of Gulu University in Karamoja**: - Start a Constituent College of Gulu University in Karamoja.	Master Plan in place		Task Force in Place	Master Plan in place	**C/HE**
	6	**Construction and rehabilitation of more classrooms in existing schools**: Continue with construction of more classrooms in already existing Primary and Secondary Schools so as to meet the targets of 50:1 pupil classroom ratio.	78,255	Classrooms	13,905 classrooms	2160 classrooms	**C/BE**
			2,628 Class rooms	Classrooms	436 classrooms	423classrooms	**C/GSS**
	7	**Infrastructure in PTCs**: - Rehabilitation and expansion of Primary Teachers' Colleges.	116 Class rooms	10 PTCs	10 PTCs	10 PTCs	**C/TIET**
	8	**Rehabilitate, expand and equip lecture rooms:** - set up a special program to rehabilitate, expand and equip lecture rooms at Public Universities and other tertiary institutions to cater for the increasing numbers of students.	54 lecture rooms	18 lecture rooms	18 lecture rooms	18 lecture rooms	**C/HE**
	9	**Construction of Teachers' Houses**: - continue with the construction of teachers' houses in education institutions to improve their welfare and motivation.	11,809 units		1,364 Units	1,364 Units	**C/BE**
			476 units		79 Units	79 Units	**C/GSS**
			298 units		54 Units	54 Units	**CBTVET**
			7 units		4 Units	4 Units	**C/TIET**

Policy Objective	Sn	Priority Interventions	Unconstrained Target for the Plan	Planned Annual Targets			Responsibility Centre
				FY 2017/18	FY 2018/19	FY 2019/20	
	10	**Feeding School Children:** - Develop and implement a strategy to address school feeding and nutrition for school-going children. The Strategy must include continuous sensitization of parents about their role in feeding children and providing school uniforms.	N/A	Draft Policy & Implementation strategy in place	Number of community dialogues held	Number of community dialogues held	**C/BE**
	11	**Participation of Disadvantaged Persons in Primary, Secondary and BTVET**: - develop and implement programs that increase the participation of girls, women and the disadvantaged persons such as PWDs, disadvantaged communities, persons with special learning needs, conflict hit areas, refugees and the disaster hit; in education and skills development programs.	50,000 learners	10,000 learners	10,000 leaners	10,000 learners	**C/BE, C/GSS, C/PSI C/BTVET**
	12	**Re-tooling Unemployed Graduates:** - unemployed graduates lacking the requisite vocational/market skills will be retrained and re-tooled to fit into the existing job market requirements.	30,000 graduates	10,000 graduates	10,000 graduates	10,000 graduates	**C/BTVET**
	13	**Lower costs to families**: - Improve the implementation of UPE, USE, UPOLET to lower costs to families.	UPE: Unit cost of 10,000/= per child per year maintained	UPE: Unit cost of 10,000/= per child per year maintained	UPE: Unit cost of 10,000/= per child per year maintained	UPE: Unit cost of 10,000/= per child per year maintained	**C/BE**

Policy Objective	Sn	Priority Interventions	Unconstrained Target for the Plan	Planned Annual Targets			Responsibility Centre
				FY 2017/18	FY 2018/19	FY 2019/20	
			UPE: Unit cost of 10,000/= per child per year maintained	USE: Unit cost of 41,000/= per student per year maintained	USE: Unit cost of 41,000/= per student per year maintained	USE: Unit cost of 41,000/= per student per year maintained	**C/GSS**
			UPOLET: Unit cost of 82,000/= per student per year maintained	UPOLET: Unit cost of 82,000/= per student per year maintained	UPOLET: Unit cost of 82,000/= per student per year maintained	UPOLET: Unit cost of 82,000/= per student per year maintained	**C/BTVET**
	14	**Support Student Loan Scheme** to increase access of eligible students to Higher Education.	students	4,297 students	5,297 students	5,297 students	**ES/HESFB**
	15	**School/ Institutional Fees**: - Formulate and implement a policy to rationalize levying of school fees in both public and private schools/ institutions.	N/A		Policy &Implementation Strategy in place	Implementation of the policy	**D/BSE& D/HTVET**
	16	**School Health and Safety Policy**: - Develop and implement a Policy that ensures that the learning environment in Schools and Training Institutions is safe for the learner and teacher within the mandate of MoES.	N/A		Policy &Implementation Strategy in place	Implementation of the policy	**D/BSE**
	17	**Safe Water Infrastructure**: - Expand and improve provision of safe water supply infrastructure to primary Schools within the mandate of MoES. Safe water is a critical factor in prevention of hygiene-related illnesses that are often preventable.	8,342		4,042 water tanks supplied to 4,042 schools	4,300 water tanks supplied to 4,300 schools	**C/BE**
	18	**Presidential pledges**: - Continue implementing the	94 Pledges	18 pledges fulfilled	18 pledges fulfilled	18 pledges fulfilled	**D/BSE, D,HTVET,**

Policy Objective	Sn	Priority Interventions	Unconstrained Target for the Plan	Planned Annual Targets			Responsibility Centre
				FY 2017/18	FY 2018/19	FY 2019/20	
		Presidential pledges in the Education and Sports Sector.					**C/BE, C/GSS, C/BTVET, C/HE**
	19	**Distance Learning for Post-Secondary:** - Continue with distance, mobile and e-learning education systems for post-secondary education.	N/A		Institutions implementing distance learning	Institutions implementing distance learning	**D/HTVET, C/HE, C/TIET**
	20	**Scholarships for Disadvantaged Areas:** - Increase the number of scholarships for disadvantaged areas to enroll for critical programs in higher education.			150 scholarships	150 scholarships	**D/HTVET, C/HE**
Ensure delivery of quality and relevant education and training	1	**Strengthening the current inspection System**: Strengthen the current inspection system and approaches by increasing the frequency of inspection of schools and institutions. The focus will be on the quality of leadership and management, teaching and learning process and learner achievement.	2 visits per school per term	2 visits per school per term	2 visits per school per term	2 visits per school per term	**D/DES**
	2a	**Learning Assessment System**: Develop and implement a valid and reliable Learning Assessment system at all levels – for Primary; that integrates development of skills and competences alongside academic achievement in the final results.	New Assessment system in place	New Assessment system in place	Pilot the new system to test its feasibility	Roll out the new system into grading	**ES/UNEB& D/NCDC**
	2b	**Learning Assessment System**: Develop and implement a valid	New Assessment system in place	New Assessment system in place	Pilot the new system to test its feasibility	Roll out the new system into grading	**ES/UNEB& D/NCDC**

Policy Objective	Sn	Priority Interventions	Unconstrained Target for the Plan	Planned Annual Targets			Responsibility Centre
				FY 2017/18	FY 2018/19	FY 2019/20	
		and reliable Learning Assessment system at all levels – for Secondary Institutions; that integrates development of skills and competences alongside academic achievement in the final results.					
	2c	**Learning Assessment System**: Develop and implement a valid and reliable Learning Assessment system at all levels – for SNE Institutions; that integrates development of skills and competences alongside academic achievement in the final results.	New assessment system in place	New assessment system in place	Pilot the new system to test its feasibility	Roll out the new system into grading	**ES/UNEB&D/NCDC**
	3	**Competence Profile**: Develop a basic Competence and Skills profile for each Level – Primary Seven, Senior Four, A-Level, BTVET, Teacher-Instructor Training, and under-graduate; in line with National aspirations for socio-economic transformation and labor market needs.	N/A	A write-up on competence profile by education level in place	A write-up on competence profile by education level in place	A write-up on competence profile by education level in place	**D/BSE&D/HT VET,**
	4	**Teacher-Instructor Competencies and Instructional Processes**: Improve teacher and instructor competencies (content, knowledge, skills and pedagogy) and practices for the delivery of the early grade numeracy and literacy in the Primary school		45 PTCs	45 PTCs	45 PTCs	**C/TIET&C/BE**

Policy Objective	Sn	Priority Interventions	Unconstrained Target for the Plan	Planned Annual Targets			Responsibility Centre
				FY 2017/18	FY 2018/19	FY 2019/20	
		curriculum - targeting primary school teachers and instructors, so as to increase learners' achievement and basic life skills.					
	5	**Recruitment of Teachers, Teacher educators, Tutors and Lecturers**: Recruit Primary and Secondary School teachers to meet the set standards of Pupil-to-Teacher and Student-to-Teacher ratios respectively. In addition, increase the staffing levels of public Universities from the current 35% on average to at least 55% of their staff establishments.	44,187		15,101 Primary Schools	12,952 Primary Schools	**C/BE**
			2,321		770 Secondary Schools	1103 Secondary Schools	**C/GSS**
			34		24 BTVET Institutions	10 BTVET Institutions	**C/BTVET**
			76		30 PTCs	30 PTCs	**C/TIET**
					177 Lecturers	177 Lecturers	**D/HTVET**
	6	**Talent Identification and Nurturing**: Strengthen basic learning, nurturing and talent identification techniques to prepare learners for early career formation.	N/A	Orient teachers in curriculum delivery	Guidelines for talent identification in place	Guidelines for talent identification in place	**D/BSE**
	7	**International Certification in BTVET**: Support international certification, particularly in such areas as oil, gas, industrial machinery, transport and other technicians' certification.		Procure service providers	500 students Assessed	1,000 students Assessed	**C/BTVET& D/DIT**
	8	**Internship and apprenticeship**: Institutionalize internship and apprenticeship with the view to increase exposure of the up-coming labor (students) to work systems and	N/A	Draft guidelines on internship and apprenticeship developed	MoUs with the private sector employers Signed	Mandatory internship/ apprenticeship for all finalist students	**D/HTVET,**

Policy Objective	Sn	Priority Interventions	Unconstrained Target for the Plan	Planned Annual Targets			Responsibility Centre
				FY 2017/18	FY 2018/19	FY 2019/20	
		practices. This shall include among others, promoting collaboration between BTVET institutions and the private sector to facilitate imparting of practical knowledge and skills in the students.					
	9	**Institutional Framework for Coordinating Skills Development**: Establish a TVET Council.	N/A	Draft Policy & implementation strategy developed	Operationalize the TVET Council	Operationalize the TVET Council	**C/BTVET**
	10	**Centers of Excellence**: Promote and establish regional centres of excellence among BTVET institutions and Tertiary institutions to ensure production of a critical mass of high quality technicians that continue to be on great demand in the national and regional economy.	4 Centers, i.e. 1 per region.		2 Centers of Excellence	2 Centers of Excellence	**C/BTVET**
	11	**BTVET Curriculum Review**: Review the BTVET curriculum to ensure that the technical institutions in the country produce technicians who meet the increasing requirements of various critical Sectors of the economy.	N/A	Develop CBET modules and 16 syllabi	Review and update assessment guidelines for BTVET	Review and update assessment guidelines for BTVET	**D/HTVET, D/NCDC, C/BTVET**
	12	**Expand Level of Vocational Qualifications**: The Uganda Vocational Qualifications Framework for 60 occupations will be expanded from the current level five to eight in order to provide wider latitude	13,000 workers assessed	5 occupations profiled and assess 2,000 workers in enterprises	Assess 5,000 workers in enterprises	Assess 6,000 workers in enterprises	**D/DIT**

Policy Objective	Sn	Priority Interventions	Unconstrained Target for the Plan	Planned Annual Targets			Responsibility Centre
				FY 2017/18	FY 2018/19	FY 2019/20	
		in the Informal Skills development space.					
	13	**Recognition of Prior Learning (RPL) in Skills Development**: In order to enhance inclusiveness with regard to Informal skills development, certification, assessment, and certification process of the trainee beneficiaries will emphasize RPL.	N/A	Develop guidelines for RPL	Implementation of RPL	Implementation of RPL	**D/DIT,**
	14	**Capacity of Universities to teach science and technology**: - will be enhanced through rehabilitation and expansion of Science Technology Innovation (STI) learning facilities in eight institutions: Makerere University, Kyambogo University, Mbarara University of Science and Technology, Gulu University, Busitema University, Muni University, Kabale University, Soroti University & Lira University	9 Public Universities	9 Public Universities	9 Public Universities	9 Public Universities	**C/HE**
	15	**Research and Technology Incubation Facilities at Universities**: Support universities to effectively collaborate with the private sector in research and development work aimed at creating new technological innovations and products. In this	9 Public Universities supported	Key STI infrastructure similar that under HEST developed in 9 Public Universities	Key STI infrastructure similar that under HEST developed in 9 Public Universities	Key STI infrastructure similar that under HEST developed in 9 Public Universities	**C/HE**

Policy Objective	Sn	Priority Interventions	Unconstrained Target for the Plan	Planned Annual Targets			Responsibility Centre
				FY 2017/18	FY 2018/19	FY 2019/20	
		regard, universities will be supported to establish and maintain incubation facilities for PhD graduates with promising science and technological innovations. Successful innovations will be provided with seed capital in form of affordable loans and grants so as to establish private companies for commercialization of their inventions. For proper implementation of this program, universities will also be supported to specialize in particular disciplines.					
	16	**Mainstream Physical Education & Sports**: Mainstream physical education and sports in the curriculum at all levels of education and training in the country.		Curriculum for PES for all levels developed	Assessment modalities for PES developed	Orientation of key stakeholders on the PES curriculum and assessment	**D/NCDC**
	17	**Training of Teachers of Physical Education and Sports**: Continue with the training of teachers of physical education, including conducting sports in-service training for teachers annually, as a means of strengthening physical education and sports in schools.	1,250 teachers oriented	350 teachers oriented	400 teachers oriented	500 teachers oriented	**C/PES**
	18	**A National Teacher Policy**: Professionalize and motivate the teaching workforce by developing and implementing a	A comprehensive Teacher Policy developed, Teachers'	A comprehensive Teacher Policy developed & Task force constituted.	Teachers' Regulatory Council Established.	National Institute of Teacher Education Established.	**C/TIET**

Policy Objective	Sn	Priority Interventions	Unconstrained Target for the Plan	Planned Annual Targets			Responsibility Centre
				FY 2017/18	FY 2018/19	FY 2019/20	
		comprehensive Teacher Policy that elevates the standards in the Teaching profession to a level that aligns with the Nation's aspirations for socio-economic transformation. This policy shall provide for among others the establishment of a Teachers' Regulatory Council (akin to other professional Councils such as the Uganda Dental and Medical Practitioners Council), a National Institute of Teacher Education, accreditation in the teaching profession, and mandatory continuous professional development (CPD).	Regulatory Council Established & National Institute of Teacher Education Established				
	19	**Mathematics and Science Teachers**: Recruit more Mathematics and Science teachers for Secondary Schools.	1,500		700	800	**C/GSS, C/HRM & Secretary ESC**
	20	**Framework for ECD**: Develop and implement a comprehensive policy framework for ECD that among others provides for the institutionalization of training of ECD Caregivers/Teachers.	Policy for ECD developed	Policy for ECD developed	Implementation strategy developed	Continuous implementation of strategy	**C/BE**
	21	**Textbooks:** - Reduce the pupil-textbook and student-textbook ratios for Primary and Secondary schools respectively; and scholastic materials in line with set standards.	4.2 M text books procured		2.1 million text books procured	2.1 million text books procured	**C/BE,&C/GSS**

Policy Objective	Sn	Priority Interventions	Unconstrained Target for the Plan	Planned Annual Targets			Responsibility Centre
				FY 2017/18	FY 2018/19	FY 2019/20	
	22	**Scholastic materials:** provide free scholastic materials such as mathematical geometry sets, exercise books, pens and pencils to pupils and students in Primary and Secondary level respectively.	9,236,324 pupils benefit		2,000,000 pupils benefit	3,236,692pupils benefit	**C/BE**
			1,798'774 students benefit		813,021students benefit	882,648students benefit	**C/GSS**
	23	**Equipment:** - equip training institutions with the necessary equipment to facilitate learning in line with set standards.	36 Institutions		16 institutions	16 institutions	**C/BTVET**
	24	**Revise Capitation Grants**: - adopt a differentiated formula for allocation of capitation grants with the goal of increasing them so as to improve the quality of education.			Review and assess the sufficiency of capitation grants at all levels	Revised unit costs applied	**CEPPA**
Ensure efficient and effective delivery of Education and Sports services	1	**Inspection and Supervision:** Establish a semi-autonomous body in charge of inspection of Education and Training Institutions so as to radically improve the quality of inspection and supervision of public and private training institutions; to ensure compliance with set national Standards and Regulations. The new body will have powers to compel district officials to take action on its reports and if they fail, Government will act on them.	N/A	Cabinet memo developed	DES established as a Semi-Autonomous Body	Semi-autonomous DES operationalized	**D/DES**

Policy Objective	Sn	Priority Interventions	Unconstrained Target for the Plan	Planned Annual Targets			Responsibility Centre
				FY 2017/18	FY 2018/19	FY 2019/20	
	2	**Strengthen NCHE**: Strengthen and empower NCHE through increased funding and staffing to improve inspection and supervision of universities and other higher institutions of learning.	All Universities and Tertiary institutions Inspected	Inspect 15 institutions	Recruitment of 5 Quality Assurance Specialist for Universities and Tertiary Institutions& 2 programme specialists. 25 institutions Inspected	All Universities and Tertiary institutions Inspected	**D/NCHE**
	3	**Restructuring programs in public Universities:** Public Universities to restructure programs with a view of making them relevant to national development goals.		Develop a preliminary list of programs to be approved	Review the curriculum of the selected programs	Accreditation of the reviewed curricula	**C/HE**
	4	**Job evaluation in Public Universities:** Undertake Job evaluation in Public Universities with a view of creating harmony in salary structures and implement its recommendations.		Job Evaluation Report in place	Cabinet Memo on harmonized salary structures in universities in place	Approved Cabinet Memo Recommendations implemented	**C/HE**
	5	**Community Participation and Engagement**: - develop and implement a comprehensive Strategy that strengthens community and parent participation in the affairs of the Schools and training institutions – public and private institutions; in the community's respective areas.	Comprehensive strategy applied to sensitize parents and communities	Draft Comprehensive strategy developed	Comprehensive strategy applied to sensitize parents and communities	Comprehensive strategy applied to sensitize parents and communities	**C/BE**
	6	**E-learning and Computer Literacy**: Promote e-learning and computer literacy in Secondary and Tertiary Education in order to enhance	Implementation of ICT at Secondary & Tertiary level	ICT in Education Policy developed	Implementation of ICT	Implementation of ICT	**US/F&A**

Policy Objective	Sn	Priority Interventions	Unconstrained Target for the Plan	Planned Annual Targets			Responsibility Centre
				FY 2017/18	FY 2018/19	FY 2019/20	
		learning outcomes. Need for an ICT Policy for the Sector.					
	7	**Restructuring of DIT:** The Directorate of Industrial Training (DIT) will be restructured in order to facilitate the implementation of an Accreditation, Assessment and Certification Programmed (AACP). This programme will ensure that Ugandans, especially the youth, attain international standards/qualifications, which will reduce unemployment.	Restructured DIT operationalized.	Cabinet Memo on restructuring of DIT developed & approved	DIT restructured as per Cabinet recommendations	Restructured DIT operationalized.	**D/DIT**
	8	**Accountability for NTR**: Operationalize the legal requirement for accountability for non-tax revenue collected by sports bodies, universities and other tertiary institutions.		Accountability mechanism for NTR developed	NTR Accountability mechanism implemented	NTR accountability mechanism implemented	**D/HTVET & Vice Chancellors**
	9	**Development and Commercialization of Innovations**: Develop and implement a Framework for supporting the development and commercialization of innovations, especially those from education and training institutions.			Develop draft framework	Final framework	**D/HTVET**
	10	**Teacher, Tutor and Instructor Development and Management System:** Review the existing Development and Management System (TDMS) in		TDMS Reviewed	Reviewed TDMS implemented	PTCs& CCs Re-mapped	**C/TIET**

Policy Objective	Sn	Priority Interventions	Unconstrained Target for the Plan	Planned Annual Targets			Responsibility Centre
				FY 2017/18	FY 2018/19	FY 2019/20	
		order to provide a more efficient and effective training and support for Teachers, Tutors, and Instructors. Special attention should be given to reviewing the existing coverage for each Core PTC in respect to In-Service Teacher Development and Training.					
	11	**Research, Evaluation & Planning Agenda**: Develop and implement a rigorous agenda for research, evaluation and planning for the Sector.	22 Studies conducted	2 studies conducted	3 studies conducted	3 studies conducted	**CEPPA**
	12	**Optimize ICTs:** Optimize ICTs in the delivery of education services, research, monitoring, evaluation, and communication of impact of interventions.		Policy guidelines on optimizing ICT in delivery of education services in place.	Implementation of the guidelines	Implementation of the guidelines	**US/F&A**
	13	**Review and Amend Outdated Legal Frameworks:** Review and amend existing outdated legal frameworks such as Policies, Laws, and Guidelines with the view of eliminating redundancies, overlaps, and those have been overtaken by the evolving context of the Sector; e.g. the BTVET Act, the Universities and Other Tertiary	ALL outdated Legal Frameworks reviewed	UOTI Act, PAS Act, Nakivubo War Memorial Stadium Trust Act, UNEB Act, NCDC Act, GWP on Education, ECD Policy, SNE Policy, National Teacher Policy	BTVET Act, National Teachers' Act, Education Act, ICT in Education Policy, Environment in Education Policy, School Health Policy, HIV/AIDS workplace Policy, National PES Policy	BTVET Policy, National Assessment and Curriculum Development Policy, National Higher Education Policy, School Library Development Policy, EMIS Policy.	**D/BSE, D/HTVET, D/NCDC, ES/UNEB, US/F&A, C/PES, CEPPA**

Policy Objective	Sn	Priority Interventions	Unconstrained Target for the Plan	Planned Annual Targets			Responsibility Centre
				FY 2017/18	FY 2018/19	FY 2019/20	
		institutions Act, the NCDC Act, the UNEB Act and NCS Act.					
	14	**MoES Headquarters**: Construct headquarters for the Ministry of Education and Sports at Kyambogo in a phased manner.	Commence construction	Source for external or GoU financing	Review and update the engineering designs	Commence construction	**US/F&A**
	15	**Strengthen EMIS:** Strengthen the Education Management and Information System (EMIS). EMIS to collect and process more accurate and timely data for use by decision-makers. EMIS should be linked to NIRA (by giving pupils/students a national identification number - NIN) and the Inspection Information System.					**CEPPA**
	16	**Continue to study the possibility/ feasibility of establishing of new Public Universities:** Undertake studies to investigate the feasibility of new universities.	Feasibility study conducted and recommendations of Cabinet implemented	ToRs for feasibility study developed	• Feasibility Study Report ready • Cabinet Memo prepared	Implementation of Cabinet recommendations	**CEPPA**

Policy Objective	Sn	Priority Interventions	Unconstrained Target for the Plan	Planned Annual Targets			Responsibility Centre
				FY 2017/18	FY 2018/19	FY 2019/20	
	17	**Strengthening the SWAp through the Learning Generation Lab Methodology Approach**: A Learning Generation Lab methodology which helps identify priorities for reform, develops focused inclusive and realistic implementation plans and emphasizes disciplined execution of programs and projects with clear levels of responsibilities and accountability will be implemented.	Priorities and Programs developed in the Lab Workshop implemented	Conduct the Lab Workshop and set up a Lab delivery unit	Implement the priorities and programs developed in the Lab Workshop	Implement the priorities and programs developed in the Lab Workshop	**US/F&A**
	18	**Policy for Regulation of Private Providers:** Development and implementation of a policy for regulation of private provision of pre-primary, primary and post primary education by non-state actors for efficient and effective delivery of education and sports services.	Policy in Place & implemented	Policy for regulations of non – state actors in place	Implementation Strategy in place Cabinet memo prepared	Implementation of cabinet recommendations	**C/PSI**
	19	**Rationalize and improve teacher recruitment, deployment and payroll management** at Primary and Post-primary education levels.		Develop ToRs &Conduct a teacher deployment study	Develop a comprehensive allocation formula for primary & post primary schools/ institutions	Disseminate the formula	**CEPPA**
	20	**Survey land for all education institutions** to guard against the prevalent land grabbing in all regions of the Country including protection of all existing sports	Land for all education institutions surveyed	All affected schools/institutions identified & documented	400 Schools	400 Schools	**US/F&A**

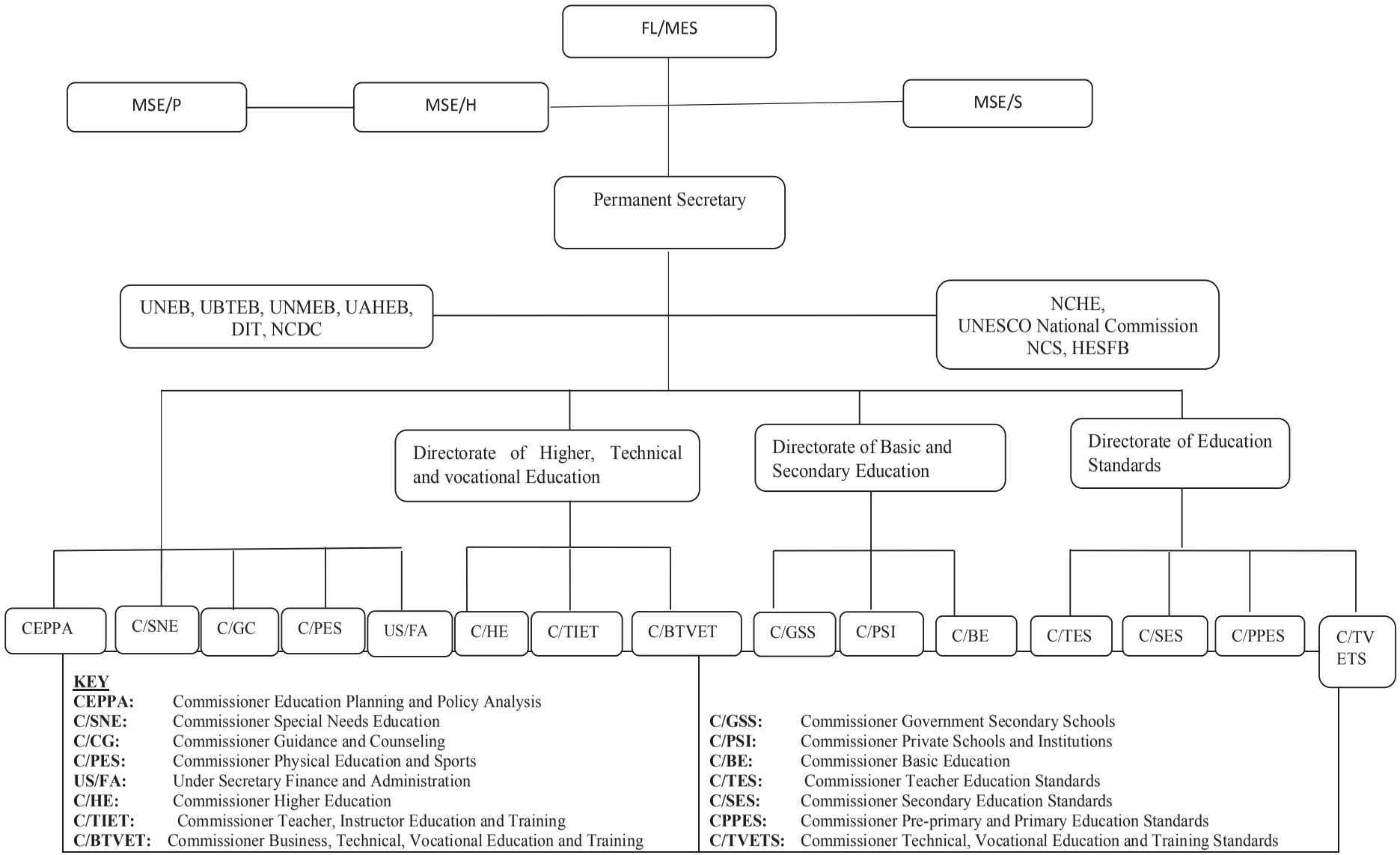
Policy Objective	Sn	Priority Interventions	Unconstrained Target for the Plan	Planned Annual Targets			Responsibility Centre
				FY 2017/18	FY 2018/19	FY 2019/20	
		facilities.					
	21	**Introduce Operation Wealth Creation Programs in education institutions** in liaison with the Ministry of Agriculture, Animal Industry and Fisheries.	Joint programs expanded to 200 schools piloted	Dialogue with MAAIF initiated and a framework for cooperation drafted	Joint programs in 100 schools piloted	Joint programs expanded to 200 schools piloted	**US/F&A**
Sports outside the School System	1	**Promotion of Sports**: - Promote sports in the country by doing the following:					
	a	**Affirmative action**: - Continue implementing a policy of affirmative action for persons talented in sports.			Policy guidelines to schools for talented learners drafted	Policy guidelines in schools disseminated	**C/PES**
	b	**Bursaries and scholarships**: - Continue providing bursaries and scholarships for elite athletes.	120 bursaries	40 bursaries	40 bursaries	40 bursaries	**C/PES**
	c	**Reward & Recognition Scheme**: - Put in place a national rewards scheme for excelling national athletes.	National Rewards Scheme for excelling national athletes in place and implemented		Policy drafted	Policy implemented	**C/PES**
	d	**Pension Scheme**: - Put in place a pension scheme for nationally acclaimed sports persons.	Pension scheme for nationally acclaimed sports persons in place		Policy drafted	Policy implemented	**C/PES**
	e	**Incentives for Investment**: - Put in place incentives for private sector investment in sports.			Policy drafted	Policy implemented	**C/PES**
	2	**Policy and Legal Frameworks**: - Strengthen the policy and legal frameworks governing sports in	PAS Act bill enacted		Drafting of the PAS Bill completed	PAS Act bill enacted	**C/PES**

Policy Objective	Sn	Priority Interventions	Unconstrained Target for the Plan	Planned Annual Targets			Responsibility Centre
				FY 2017/18	FY 2018/19	FY 2019/20	
		order to enhance professionalism and integrity in sports. Complement this with support for training coaches of various disciplines to improve the performance and attain professionalism.					
	3	**Facilitate National teams**: - Facilitate national teams to participate in international tournaments when they qualify.	20 teams facilitated		10 teams	10 teams	**C/PES**
	4	**Talent identification and nurturing**: - Support all sports associations to identify and nurture talent at local and national level.			Framework for talent identification through sports science developed	Implement the framework	**C/PES**
	5	**Investment in Sports academies**: - Give incentives to private investors interested in setting up sports academies in Uganda. Ugandans graduating from these academies will market Uganda when they excel.			Policy drafted	Policy implemented	**C/PES**
	6	**Sports Infrastructure**: - Support the construction, rehabilitation and management of sports facilities throughout the country in addition to the National High Altitude Training Center in Kapchwora currently under construction.	NHATC completed and commissioned	Designs for Akii-bua Olympic Stadium completed	Commence Akii-bua Olympic Stadium	Complete NHATC	**C/PES**
	7	**Coach Qualifications**: - Implement community coach qualification initiatives to ensure talent initiation, identification			Develop a framework for qualifying coaches	Implement the framework	**C/PES**

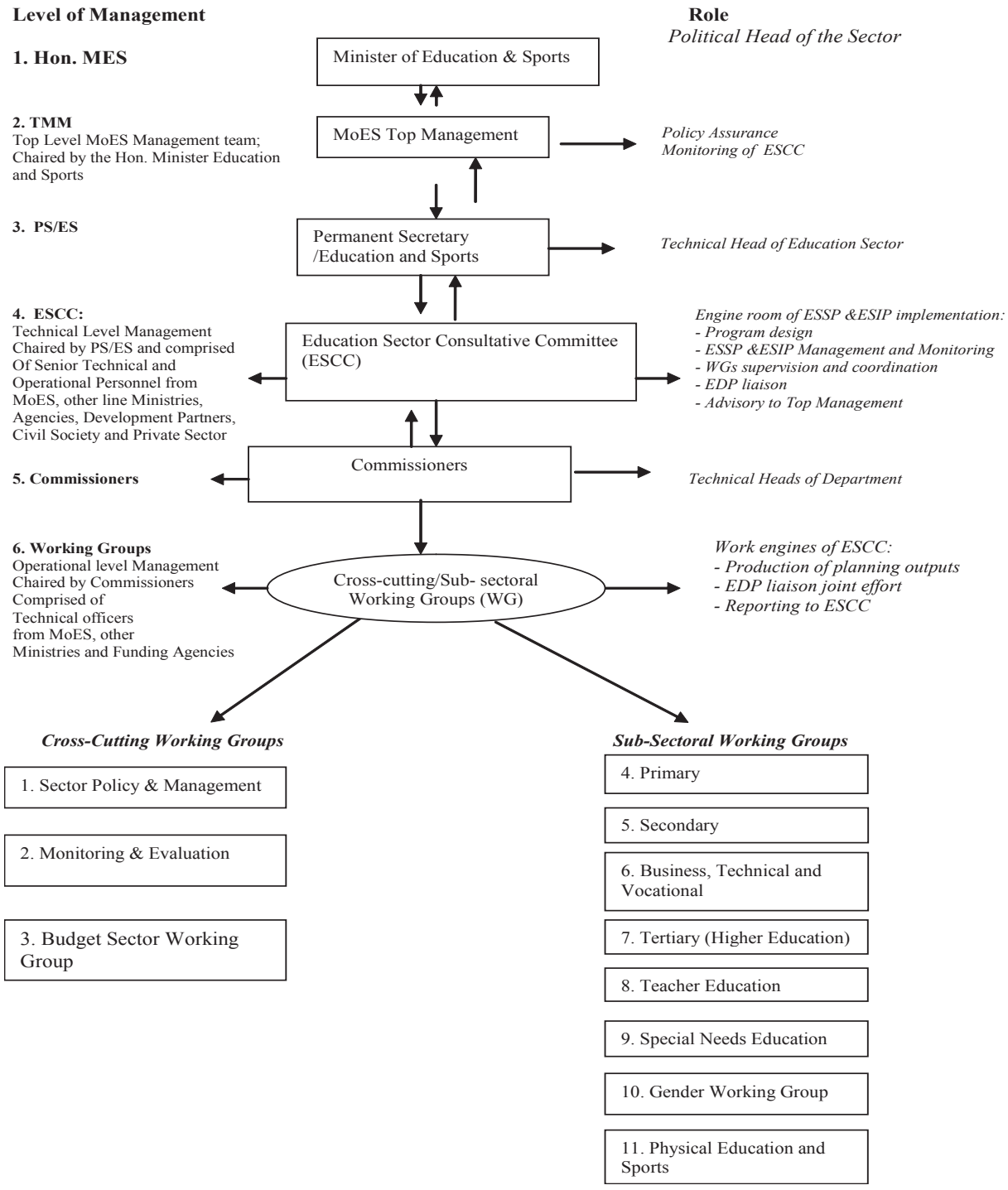
Policy Objective	Sn	Priority Interventions	Unconstrained Target for the Plan	Planned Annual Targets			Responsibility Centre
				FY 2017/18	FY 2018/19	FY 2019/20	
		and development by the qualified competent coaches at all levels.					
	8	**District Sports Councils**: - Revitalizing and establishing District Sports Councils.	District Sports Councils revitalized and established in 116 Districts		58 Districts	58 Districts	**C/PES**

Annexes

Annex 1a: Organogram of the Ministry of Education and Sports



Annex 1b: Education SWAp Implementation and Management Arrangement



Annex 2: On-going Projects in the Education and Sports Sector

Sn	Code	Project Name	Start Date	End Date	Project Cost	Funding Agency
1.	1296	Uganda Teacher and School Effectiveness Project (GPE)	March 2015	June 2018	USD 100M	World Bank
2.	0325	Energy for Rural Transformation (ERT III)	July 2015	June 2020	USD 2.2M	World Bank
3.	1273	Support to Higher Education, Science and Technology (HEST)	July 2013	June 2018	USD 102.63M	African Development Bank
4.	1491	African Centers of Excellence II	Oct 2016	Oct 2020	USD 24M	World Bank
5.	0942	Saudi Fund (VET)	2015	2017	USD 13.3M	Saudi Fund
6.	0942	IDB- funded Uganda National Education Support (UNES) Project (PHASE II)	2015	2017	USD 14.11M	IDB
7.	0942	The Kuwait Fund	June 2015	Dec 2017	USD 11.9M	Kuwait
8.	1432	OPEC Phase II (VE)	July 2017	June 2020	USD 16.3M	OFID
9.	1412	TVET Leading Institutions Project Nakawa Vocation	July 2016	June 2021	USD 5.46M	JICA
10.	1310	Albertine Region Sustainable Development Project	July 2014	June 2019	USD 25M	World Bank
11.	1338	Uganda Skills Development Project	July 2015	June 2020	USD 100M	World Bank
12.	1378	Support to the Implementation of Skilling Uganda Strategy (BTC)	July 2015	June 2020	EUR 16M	BTC
13.	1233	Improving the Training of BTVET Technical Instructors, Health Tutors & Secondary Teachers in Uganda	July 2012	June 2017	USD 23.6M	BTC
14.	1457	Improving Teacher Training in NTC Muni and Kaliro	Dec 2015	Nov 2019	EUR 15M	BTC
15.	1458	Improve Teacher Training in NTC Kabale and Mubende.	July 2016	June 2020	EUR 8M	BTC
16	0943	Emergency Construction of Primary Schools Phase II	July 2015	June 2020	UGX 20bn	GoU
17	1308	Developmental Improvement of Special Needs Education	July 2014	June 2019	UGX 8.224bn	GoU
18	0879	Development of Secondary	July 2015	June 2018	UGX 80.484 bn	GoU
19	0942	Development of BTVET	July 2015	June 2020	UGX 214 bn	GoU
20	1435	Retooling and Capacity Development Project for MoES	July 2017	June 2020	UGX 16 bn	GoU
21	1340	Development of PTCs	July 2016	June 2020	UGX 20.bn	GoU
22	1368	John Kale Institute of Science and Technology (JKIST)	July 2015	June 2019	UGX 3.328bn	GoU

Annex 3a: Breakdown of Unit Cost of a New Complete Primary School

A	Wage Bill	Units Used	Unit Cost	Annual Cost
1	Head teacher Scale U4	1	611,984	7,343,808
2	Teacher Scale U5	7	408,135	34,283,340
	Sub-total			41,627,148
B	**Capitation Grant**			
	Capitation grant per pupil per year	500	10,000	5,000,000
	Sub-total			5,000,000
C	**Infrastructural Needs**			
1	Administration Block	1	92,040,000	92,040,000
2	3-Classroom Block, includes lightening arrestors	1	126,604,000	126,604,000
3	2-Classroom Block, includes lightening arrestors	1	84,671,956	84,671,956
4	2-Classroom Block, includes lightening arrestors	1	84,671,956	84,671,956
5	5-stance VIP Latrine, includes stance for SNE Students	2	32,352,250	64,704,500
6	2-unit Teacher's House	1	108,076,800	108,076,800
7	2-unit External Kitchen	1	32,009,272	32,009,272
8	2-stance VIP Latrine	2	15,515,500	31,031,000
9	Teacher's Chair	8	180,000	1,440,000
10	Teacher's Table	8	550,000	4,400,000
11	3-Seater Desks for 500 pupils	126	300,000	37,800,000
12	Water Harvest System (10,000L)	1	9,315,789	9,315,789
	Sub-total			676,765,273
D	**Instructional materials (see details in attachment)**			11,071,756
	Sub-total			11,071,756
E	**Examinations**			
	PLE candidates	71	56,000	3,976,000
	Sub Total			3,976,000
	Total Estimated Cost			738,440,177

Summary:

	Cost Category	Total Amount
	Wage	41,627,148
	Non-Wage (Capitation, IMs and UNEB)	20,047,756
	Development (Facilities)	676,765,273
	Total Estimated Unit Cost	**738,440,177**

Source: Construction Management Unit, MoES

Annex 3b: Details of Instructional Materials to be supplied to Each Primary School

Sn	Class	IM Type	Quantity	Ratio	Unit Cost USD	Total Cost - USD	Total Cost UGX
	P1						
1.		Wall Charts	3	3 per school	15.48	46.44	213,624
2.		Picture Cards (Set)	3	3:1	19.24	57.72	265,512
3.		Math Work cards	18	3:1	6	108	496,800
4.		Math Practice Book	18	3:1	1.9	34.2	157,320
5.		English Practice Books	18	3:1	1.32	23.76	109,296
6.		English Readers	18	3:1	3.1	55.8	256,680
7.		Local Language Readers	18	3:1	3.75	67.5	310,500
	P2						-
1.		Wall Charts	3	3 per school	15.41	46.23	212,658
2.		Math Practice Book	18	3:1	1.75	31.5	144,900
3.		English Practice Books	18	3:1	1.9	34.2	157,320
4.		English Readers	18	3:1	2.06	37.08	170,568
5.		Local Language Readers	18	3:1	3.75	67.5	310,500
	P3						-
1.		Math Practice Books	18	3:1	1.7	30.6	140,760
2.		Teachers' Guide					-
3.		English Practice Books	18	3:1	1.7	30.6	140,760
4.		Teachers' Guide					-
5.		English Readers	18	3:1	1.7	30.6	140,760
6.		Teachers' Guide					-
7.		Local Language Readers	18	3:1	1.7	30.6	140,760
.	P4						-
1.		English	18	3:1	1.7	30.6	140,760
2.		Teachers' Guide	3		1.7	5.1	23,460
3.		English Reading Book	18	3:1	1.7	30.6	140,760
4.		Teachers' Guide	3		1.7	5.1	23,460
5.		Mathematics	18	3:1	1.7	30.6	140,760
6.		Teachers' Guide	3		1.7	5.1	23,460
7.		Science	18	3:1	1.7	30.6	140,760
8.		Teachers' Guide	3		1.7	5.1	23,460
9.		SST	18	3:1	1.7	30.6	140,760
10.		Teachers' Guide	3		1.7	5.1	23,460
11.		CAPE 1	18	3:1	1.7	30.6	140,760
12.		Teachers' Guide	3		1.7	5.1	23,460
13.		CAPE 2 Teachers' Guide	3	3:1	1.7	5.1	23,460
14.		CAPE 3	18	3:1	1.7	30.6	140,760
15.		Teachers' Guide	3		1.7	5.1	23,460
16.		Local Language Reading Books	18	3:1	1.7	30.6	140,760
	P5						-
1.		English	18	3:1	2.93	52.74	242,604
2.		Teachers' Guide	3	3:1	2.9	8.7	40,020
3.		English Reading Book	18	3:1	4.45	80.1	368,460
4.		Teachers' Guide					-
5.		Mathematics	18	3:1	1.41	25.45	117,054
6.		Teachers' Guide	3	3:1	1.02	3.05	14,046
7.		Science	18	3:1	1.26	22.74	104,609
8.		Teachers' Guide	3				-
9.		SST	18	3:1	1.66	29.81	137,138
10.		Teachers' Guide					-
11.		CRE	18	3:1	1.79	32.14	147,833

Sn	Class	IM Type	Quantity	Ratio	Unit Cost USD	Total Cost - USD	Total Cost UGX
12.		Teachers' Guide	3	3:1	1.67	5.02	23,090
13.		IRE	18	3:1	2.41	43.34	199,361
14.		Teachers' Guide	3	3:1	2.73	8.18	37,621
15.		Kiswahili	18	3:1	2.73	49.07	225,729
16.		Teachers' Guide	3	3:1	2.73	8.18	37,621
17.		CAPE 1	18	3:1	2.23	40.18	184,821
18.		Teachers' Guide	3	3:1	1.79	5.36	24,643
19.		CAPE 2 Teachers' Guide	3	3:1	1.79	5.36	24,643
20.		CAPE 3	18	3:1	2.23	40.18	184,821
21.		Teachers' Guide	3	3:1	1.79	5.36	24,643
22.		Local Language Reading Books	18	3:1	1.79	32.22	148,212
	P6						-
1.		English	18	3:1	1.83	32.95	151,554
2.		Teachers' Guide		3:1	0.00	0.00	-
3.		English Reading Book	18	3:1	2.68	48.21	221,786
4.		Teachers' Guide	3				-
5.		Mathematics	18	3:1	1.79	32.14	147,833
6.		Teachers' Guide	3				-
7.		Science	18	3:1	1.26	22.74	104,609
8.		Teachers' Guide	3				-
9.		SST	18	3:1	1.79	32.14	147,833
10.		Teachers' Guide	3				-
11.		CRE	18	3:1	1.79	32.14	147,833
12.		Teachers' Guide	3	3:1	1.67	5.02	23,090
13.		IRE	18	3:1	2.41	43.34	199,361
14.		Teachers' Guide	3	3:1	2.73	8.18	37,621
15.		Kiswahili	18	3:1	1.96	35.36	162,643
16.		Teachers' Guide	3	3:1	1.25	3.75	17,250
17.		CAPE 1	18	3:1	1.83	32.89	151,307
18.		CAPE 2 Teachers' Guide	3	3:1	2.68	8.04	36,964
19.		CAPE 3	18	3:1	2.23	40.18	184,821
20.		Teachers' Guide	3	3:1	2.23	6.70	30,804
21.		Local Language Reading Books	18	3:1	3.23	58.22	267,819
22.		Teachers' Guide	3	3:1	3.23	9.70	44,636
	P7						-
1.		English	18	3:1	2.95	53.1	244,260
2.		Teachers' Guide	3	3:1	2.95	8.85	40,710
3.		English Reading Book	18	3:1	2.95	53.1	244,260
4.		Teachers' Guide	3	3:1	2.95	8.85	40,710
5.		Mathematics	18	3:1	1.79	32.14	147,833
6.		Teachers' Guide	3	3:1	2.12	6.36	29,276
7.		Science	18	3:1	1.26	22.74	104,609
8.		Teachers' Guide	3	3:1	0.77	2.32	10,679
9.		SST	18	3:1	1.71	30.80	141,696
10.		Teachers' Guide	3	3:1	1.71	5.13	23,616
11.		Kiswahili	18	3:1	1.71	30.80	141,696
12.		Teachers' Guide	3	3:1	1.71	5.13	23,616
13.		CAPE 1	18	3:1	1.83	32.89	151,307
14		Teachers' Guide	3	3:1	1.83	5.48	25,218
15.		CAPE 2	18	3:1	2.68	48.21	221,786
16.		CAPE 3	18	3:1	1.71	30.83	141,820
17.		Teachers' Guide	3	3:1	1.71	5.14	23,637

Sn	Class	IM Type	Quantity	Ratio	Unit Cost USD	Total Cost - USD	Total Cost UGX
18.		Local Language Reading Books	18	3:1	3.23	58.22	267,819
		Total Cost				**2,407**	**11,071,756**
Assumptions Used:							
1. Enrollment per class is 52 learners							
2. There is a single stream in all classes							
3. Prices remain constant.							

Source: Instructional Materials Unit, MoES

Annex 4: Breakdown of Unit Cost of a Fully Furnished Seed Secondary School

Working Assumptions:

1. ***No. of students per school (1 stream per class S1-S4) 240***
2. ***No. of students per stream 60***

Item Description		Units Used	Unit Cost	Annual Amount
A.	**Staffing**			
1	Head Teacher - Salary scale U1E (L)	1	1,937,548	23,250,576
2	Deputy Head Teacher (U2 (L)	1	1,464,938	17,579,250
3	Graduate Teachers Arts - (U4)	3	798,667	8,752,012
4	Graduate Teachers Sciences (U4 (SC)	4	971,323	46,623,504
5	Diploma Teachers Arts - U5	8	472,079	45,319,584
6	Diploma Teachers Sciences - U5 (SC)	4	553,157	26,551,536
	Sub-total	21		188,076,462
	Non-teaching staff			
1	Senior Accounts Assistant (Bursar) - U5	1	472,079	5,664,948
2	Steno Secretary - U5L	1	447,080	5,364,960
3	Enrolled Nurse - U7 (SC)	0	413,158	
4	Laboratory Assistant - U7U	2	316,393	7,593,432
5	Library Assistant - U7U	1	316,393	3,796,716
	Sub-total			**22,420,056**
B.	**Infrastructure Development**			
1	2-Classroom blocks, including lightening arrestor.	2	131,753,247	263,506,494
2	Multi-purpose science laboratory block, measuring 21.23 x 9.23 meters. Includes lightening arrestors.	1	248,004,996	248,004,996
3	Administration block with staff room and book store, measuring 15.90 x 6.89 meters.	1	116,534,670	116,534,670
4	5-stance VIP lined latrines for students	2	32,352,250	64,704,500
5	2-stance VIP lined latrines for teachers	2	15,515,500	31,031,000
6	2-unit teachers' house,	2	138,294,804	276,589,608
7	2-unit External Kitchen	2	32,009,272	64,018,544
8	Water Harvest System 10,000 litres capacity.	1	9,315,789	9,315,789
9	Semi-detached house for head teacher and deputy, with washrooms, kitchen, and a 2-stance VIP latrine	1	195,159,888	195,159,888
10	Library block, measuring 15.85 x 8.46 meters	1	97,142,910	97,142,910
11	ICT laboratory, measuring 30.6 x 12.73 meters.	1	188,303,220	188,303,220
12	Play ground	1	4,720,000	4,720,000
13	Road network within the school	Lump sum	7,080,000	7,080,000
14	Provision of compound trees and life fence	Lump sum	826,000	826,000
15	Installation of electricity	Lump sum	4,130,000	4,130,000
	Sub-total - Infrastructure			1,571,067,619
C.	**Furniture**			
1	Classroom furniture. A set of 1-seater table and a chair with steel legs and wooden seat. 60 sets per classroom.	40	313,333	75,200,000
2	Furniture for multi-purpose science blocks	1	22,408,200	22,408,200
3	Furniture for administration blocks	1	9,204,000	9,204,000
4	Furniture for library block	1	23,954,000	23,954,000
5	Furniture for ICT laboratory	1	22,397,580	22,397,580
	Sub-total			**153,163,780**
D.	**Instructional Materials**			
1	Course book (using student/textbook of 3:1)	79	25,000	1,980,000
2	Teachers' guides (2 guides per subject for 14 subjects)	28	25,000	700,000

Item Description		Units Used	Unit Cost	Annual Amount
3	Science Kits (1 kit for 120 students)	2	1,500,000	3,000,000
4	Chemical Kits (1 kit for 120 students)	2	600,000	1,200,000
5	Computer (4 students to share 1 computer)	60	1,200,000	72,000,000
6	Printer	1	600,000	600,000
7	Cupboard to store books and chemical reagents (1 per class & for Head teacher's office)	5	500,000	2,500,000
	Sub-total			**81,980,000**
E.	**Capitation Grant**	240	41,000	**9,840,000**
	Sub-total			**9,840,000**
	Total Cost per School			**2,026,547,917**

Source: Construction Management Unit, MoES

Annex 5: Breakdown of Unit Cost of a Fully Furnished Technical Institute

A.	Wage Bill	Salary Scale	Units Used	Unit Cost	Total Amount
	Teaching Staff				
1	Principal	U1E (SC)	1	2,250,162	27,001,944
2	Deputy Principal	U2 (SC)	1	1,728,187	20,738,244
3	Principal Instructors	U2 (SC)	5	1,728,187	103,691,220
4	Senior Instructors	U3 (SC)	5	1,204,288	72,257,280
5	Instructors	U4 (SC)	5	723,836	43,430,160
6	Assistant Instructors	U5 (SC)	5	568,243	34,094,580
	Sub-total		**22**		**301,213,428**
	Non-teaching staff				
1	Senior Accounts Assistant (Bursar)	U5 U	1	472,079	5,664,948
2	Pool stenographer	U5 L	1	447,080	5,364,960
3	Askaris	U8 L	2	187,660	4,503,840
4	Farm manager	U7 L	1	268,143	3,217,716
5	Warden	U7 U	1	316,393	3,796,716
6	Estates Officer	U7 U	1	316,393	3,796,716
7	Office Attendants	U8U	1	209,859	2,518,308
8	Catering officer/cooks	U5 L	2	383,790	9,210,960
9	Waiter/Waitress	U8 L	1	187,660	2,251,920
10	Stores Assistants	U7 U	1	316,393	3,796,716
11	Library Assistants	U7 U	1	316,393	3,796,716
12	Driver	U8 L	1	187,660	2,251,920
13	Workshop assistant	U7 U	5	316,393	18,983,580
	Sub-total		**19**		**69,155,016**
B.	**Infrastructural needs**				
1	Administration Block		1	171,802,500	171,802,500
2	2-classroom blocks, furnished		2	149,156,813	298,313,626
3	Building construction workshop		1	168,261,950	168,261,950
4	Wood Technology Workshop		1	172,233,153	172,233,153
5	Electrical installation systems workshop		1	200,000,000	200,000,000
6	Welding, fabrication & plumbing workshop		1	200,000,000	200,000,000
7	Automotive Workshop		1	185,233,153	185,233,153
8	Dormitory blocks, furnished		2	200,000,000	400,000,000
9	Library block (120 persons Capacity)		1	75,000,000	75,000,000
10	Dining Hall		1	200,000,000	200,000,000
11	2-unit staff house		4	150,590,500	602,362,000
12	2-stance latrines with open showers		4	15,515,500	62,062,000
13	Firewood kitchen		1	80,000,000	80,000,000
14	10,000-litre PVC water harvesting tank		2	9,315,789	18,631,578
	Sub-total				**2,833,899,960**
C.	**Training Equipment**				
1	Welding and Fabrication		Lump sum	50,000,000	50,000,000
2	Plumbing		Lump sum	50,000,000	50,000,000
3	Woodwork Technology		Lump sum	50,000,000	50,000,000
3	Building Construction		Lump sum	50,000,000	50,000,000
5	Tailoring and Cutting Garments		Lump sum	50,000,000	50,000,000
7	Electrical Installation systems and Maintenance		Lump sum	50,000,000	50,000,000
8	Automotive Mechanics		Lump sum	50,000,000	50,000,000
9	Library (books and computers)		Lump sum	50,000,000	50,000,000
	Sub-total – Equipment				**400,000,000**
D.	**Capitation grants**		**120**	**300,000**	**36,000,000**

E.	**Instructional materials**		**120**	**414,000**	**49,680,000**
F.	**Examinations**		**120**	**780,822**	**93,698,630**
	Total Cost				**3,769,826,310**
			Summary:		
	Cost Category			**Total Amount**	
1	Wage (for 22 teaching staff & 25 non-teaching staff)			356,547,720	
2	Non-Wage (Capitation, IMs & Assessment)			179,378,630	
3	Development - Facilities			2,833,899,960	
4	Development - Training Equipment			400,000,000	
	Total Estimated Unit Cost			**3,769,826,310**	

Source: Construction Management Unit, MoES

Annex 6: List of Pending Presidential Pledges

Sn	Pledge	Sub-Sector	District / Location	Facilities	Total Amount	Outstanding Amount
1	Mucwin Technical Institute	BTVET	Kitgum	To be located at Mucwin sub-county in memory for the LRA victims	3,233,899,960	2,933,899,960
2	Abarata Keere Technical School	BTVET	Bukedea	Construction of a Technical School	3,233,899,960	3,233,899,960
3	Eriya Kategaya Memorial Technical College	BTVET	Ntungamo	Establishment of a Technical College	3,233,899,960	2,883,899,960
4	Rwentanga Farm Institute	BTVET	Mbarara	Equip, Expand and Upgrade Institute into an Agricultural College	650,965,000	650,965,000
5	Iruuhura Vocational School	BTVET	Kabarole	Admn Block, 2 Classroom block, 2 Workshop Block, Dormitory block, (2)2 Unit staff house, (2)5 stance VIP latrine stance, (2) Stance lined VIP Latrine, Assorted Tools and Equipment	675,436,076	675,436,076
6	Polytechnic Vocational Education Training Centre	BTVET	Mukono	Construction of a Polytechnic Vocational Education Training Centre	3,233,899,960	3,233,899,960
7	Rutooto Teachers' College	BTVET	Rubirizi	Transforming the former Teachers' College into a Technical School.	607,670,161	607,670,161
8	Okwang Technical Vocational School	BTVET	Otuke	Construction of a Technical Vocational School in Okwang Sub-County.	3,233,899,960	2,658,463,884
9	Technical Vocational School	BTVET	Otuke	Construction of a Technical Vocational School in any other Sub-County except Okwang.	3,233,899,960	3,233,899,960
10	James Mbigiti Memorial Technical Institute	BTVET	Kamuli	Construction of a Technical Institute in Bugweri	3,233,899,960	2,608,463,884
11	Polytechnic School	BTVET	Namayingo	Build a Polytechnic School in Sigulu Islands	536,000,000	536,000,000
12	Olio Community Polytechnic	BTVET	Serere	Connect Olio Community Polytechnic to the National Grid	50,000,000	50,000,000
13	Rubanda Technical Institute,	BTVET	Kabale	Government takeover of the Technical Institute	786,883,000	786,883,000

Sn	Pledge	Sub-Sector	District / Location	Facilities	Total Amount	Outstanding Amount
14	Technical Institute	BTVET	Mbarara	Build a Technical Institute in Rubaya subcounty, Kashari-Mbarara in memory of the late Canon Ephraim Rwakanengyere	3,233,899,960	3,233,899,960
15	Prof. Dan Nabudere Memorial Technical Institute	BTVET	Sironko	Construction of a Technical Institute in Buyobo Subcounty	3,233,899,960	3,233,899,960
16	Maumbe Mukhwana Memorial Technical Institute	BTVET	Mbale	Construction of a Technical Institute in Bungokho Sub-County	3,233,899,960	3,233,899,960
17	18 Special Schools for the deaf and blind persons	MoES		Provide 18 Special Schools for the deaf and blind persons	18,000,000,000	18,000,000,000
18	Kachumbala Catholic Mission	Primary	Bukedea	Construction of a primary school in war affected region of Kachumbala during 1986 war	676,765,275	676,765,275
19	Kisozi P/S	Primary	Gomba	Development of the school	140,000,000	140,000,000
20	Lumanyo P/S	Primary	Gomba	Development of the school	140,000,000	140,000,000
21	Bulera P/S	Primary	Gomba	Development of the school	140,000,000	140,000,000
22	Mashongora P/S	Primary	Kabarole	Construction of a Primary School in Hakibaale Sub county, Burahya County	676,765,275	197,686,476
23	Otuboi P/S	Primary	Kaberamaido	7 Classrooms, 10 Stance Latrines, Office & Store - 10,000 litre water tank	676,765,275	588,565,693
24	St. Aloysius Core PTC Ngora	PTC	Ngora	Renovation of old Buildings	601,419,258	601,419,258
25	Bughanga P/S	Primary	Butaleja	Construction of a modern Government Aided Primary School in Budumba Sub-County, West Bunyole.	676,765,275	676,765,275
26	Girls Boarding School	Primary	Namayingo	Build a Girls Boarding School in Sigulu Islands	676,765,275	676,765,275
27	Kaguta Museveni P/S	Primary	Mbale	Build a 4 Classroom Block	167,999,204	167,999,204
28	Kalasa P/S	Primary	Luwero	New Building and Renovation of Kalasa Primary School	140,000,000	140,000,000
29	Kabatunda P/S	Primary	Kasese	Re-Building of the school	140,000,000	140,000,000
30	Sam Iga Memorial P/S	Primary	Luwero	Construction of a classroom block	131,946,066	131,946,066

Sn	Pledge	Sub-Sector	District / Location	Facilities	Total Amount	Outstanding Amount
31	Mbarara Municipal School	Primary	Mbarara	Construction of modern technical workshops, classes, equipment, furniture. For food science and technology, knitting and embroidery, computer skills and technology, carpentry and joinery and business management.	3,233,899,960	2,733,899,960
32	Kal Aloi Parents School	Primary	Agago	Build into a modern primary school with teachers' quarters.	676,765,275	676,765,275
33	Yabwengi P/S	Primary	Kiryandongo	Renovation of the school (including sanitation facilities)	140,000,000	140,000,000
34	Bulanga P/S	Primary	Iganga	rehabilitation of school structures	140,000,000	140,000,000
35	Kalongo Girls PS	Primary	Kalongo	Construction of one block of teachers' houses	136,290,000	136,290,000
36	Buruunga P/S	Primary	Kiruhura	Reconstruction of the school at Buruunga - Kazo County.	140,000,000	140,000,000
37	Kasenda S	Secondary	Kabarole	Construction of a Seed Secondary School in Kasenda Subcounty which has no secondary School	1,503,429,000	1,503,429,000
38	Atyiak Memorial Girls SS	Secondary	Amuru	Construction of a Memorial Girls School in Atyiak sub county in memory of the LRA victims	2,026,547,917	2,026,547,917
39	Lwala SS	Secondary	Kaberamaido	Schoool bus for the School	150,000,000	150,000,000
40	St. Aloysius College, Nyapea	Secondary	Zombo	Fencing of the School	10,000,000	10,000,000
41	Masese SS	Secondary	Jinja MC	Construction of a Secondary School on Jinja Municipality East Constituency	2,026,547,917	1,870,049,400
42	Bulamu Seed SS	Secondary	Mpigi	Constuction of a Girl's Hostel	141,600,000	141,600,000
43	Iguli Girls SS	Secondary	Dokolo	5 classrooms completed, 1 Dormitory block, 5 Stance VIP latrines.	120,118,200	20,118,200
44	Magungulu S	Secondary	Mubende	Construction of a Secondary School IN Bagezza Sub county	2,026,547,917	2,026,547,917
45	Kigando S	Secondary	Mubende	Construction of a Secondary School in Kigando Sub county	2,026,547,917	2,026,547,917
46	Kamusenene S	Secondary	Mubende	Construction of a Secondary School in Kitumbi sub county	2,026,547,917	1,519,892,306

Sn	Pledge	Sub-Sector	District / Location	Facilities	Total Amount	Outstanding Amount
47	Manyogaseka SS	Secondary	Mubende	Construction of a Secondary School in Manyogaseka sub county	2,026,547,917	2,026,547,917
48	Makokoto S	Secondary	Mubende	Construction of a Secondary School in makokoto sub county	2,026,547,917	2,026,547,917
49	St. Kizito S.S.	Secondary	Mityana	Construction Laboratory	140,000,000	140,000,000
50	Bwizi Seed SS	Secondary	Kamwenge	Construction of Seed SS	2,026,547,917	2,026,547,917
51	Kamwenge (Bihanga)	Secondary	Kamwenge	Construction of Seed SS	2,026,547,917	1,826,547,917
52	Karangura SS	Secondary	Kabarole	Construction of a Secondary School in Karangura Sub county, Burahya County	2,026,547,917	1,663,393,789
53	Ariwa, Kei, Midigo, Lodonga, Drajini, Romogi, Kerwa and Kululu	Secondary	Yumbe	Construction of 5 Government Aided Secondary Schools	2,026,547,917	2,026,547,917
54	Kyezibire SSS	Secondary	Isingiro	Rehabilitation of the School	100,000,000	100,000,000
55	Makulubita SS	Secondary	Luwero	Rehabilitation and Construction of New Structures	634,050,000	150,000,000
56	Ndagaro SSS	Secondary	Rubirizi	Provision of a Seed Secondary School in Ndangaro Sub-County	2,026,547,917	2,026,547,917
57	Butologgo SSS	Secondary	Mubende	Provision of a Seed Secondary School in Butoloogo Sub-County	2,026,547,917	2,026,547,917
58	St. Joseph's S.S	Secondary	Kyankwanzi	Rehabilitation of the School	100,000,000	100,000,000
59	Mbulamuti S	Secondary	Kamuli	Build a science laboratory for a Secondary School in.	148,680,000	26,352,489
60	Asinge SS	Secondary	Tororo	Acquisition of a School Bus.	150,000,000	150,000,000
61	Mbarara SS	Secondary	Mbarara	Acquisition of a school bus.	150,000,000	150,000,000
62	Arengesiep SS	Secondary	Nakapiripirit	Construct a girls' dormitory and a library; acquire a school lorry; construct teachers' houses	538,278,904	538,278,904
63	Guadalupe SS	Secondary	Gomba	construction of a laboratory block	140,000,000	140,000,000
64	Kijunjula SS	Secondary	Luwero	Up-grading	100,000,000	100,000,000
65	Budago SSS	Secondary	Nakaseke	Up-grading	100,000,000	100,000,000
66	St. Joseph's Kinaaba Community SS	Secondary	Kanungu	Provide support	100,000,000	100,000,000
67	Kansanga Seed S.S	Secondary	Kampala	Computers and 12 Classrooms Block and Teachers' Houses.	664,074,264	664,074,264
68	Kisozi SSS	Secondary	Gomba	Fencing of the School	10,000,000	10,000,000

Sn	Pledge	Sub-Sector	District / Location	Facilities	Total Amount	Outstanding Amount
69	Kyogo SSS	Secondary	Kabale	Rehabilitation of the School.	100,000,000	100,000,000
70	St. Charles Lwanga SS Lwebitakuli	Secondary	Masaka	Construction of Classes, Laboratory, Library, Teachers' Houses and Latrine Stances	585,783,527	585,783,527
71	Abim SS	Secondary	Kotido	Construction of a VIP Latrine	24,238,557	24,238,557
72	St. Mary's Rushoroza Vocational SS	Secondary	Mbarara	Build and Grant Aid School	485,129,335	485,129,335
73	Nyakayojo SS	Secondary	Mbarara	Construction of Teachers' Houses	136,290,000	136,290,000
74	Ngora High School	Secondary	Ngora	Construction of a Computer Laboratory	140,000,000	140,000,000
75	Kasenyi SS	Secondary	Mubende	School Bus for the School	150,000,000	150,000,000
76	Bumayoka Seed S.S	Secondary	Mbale	School bus for the School	150,000,000	150,000,000
77	Buruunga Modern SS	Secondary	Kiruhura	Construction of a Modern Secondary School at Buruunga - Kazo County.	2,026,547,917	2,026,547,917
78	Noble Mayombo Memorial School	Secondary	Kabarole	Construction of a School	2,026,547,917	2,026,547,917
79	Bishop Balya Community School	Secondary	Kabarole	Construction of a School	2,026,547,917	1,826,547,917
80	Kyamate SS	Secondary	Ntungamo	Provision of school bus	150,000,000	150,000,000
81	Bishop Stuart University, Mbarara	Tertiary	Mbarara	Three science laboratories valued at 6.9bn and contribution towards library construction.	7,338,000,000	7,338,000,000
82	Makerere University	Tertiary	Kampala	Completion of the Food Science and Business Incubation Centre	8,000,000,000	8,000,000,000
83	Makerere University	Tertiary	Kampala	Equipment/pilot plant for banana juice extraction	3,000,000,000	3,000,000,000
84	Makerere University	Tertiary	Kampala	Bioscience research laboratory	15,000,000,000	15,000,000,000
85	Makerere University	Tertiary	Kampala	Fencing Makerere University	300,000,000	300,000,000
86	Muteesa 1 Royal University	Tertiary	Masaka	Provision of a university bus	380,000,000	380,000,000
87	Nkumba University	Tertiary	Wakiso	Construction of Biology and Environment Science laboratories	2,431,360,203	2,431,360,203
88	Nkumba University	Tertiary	Wakiso	Computers/Law Journals/ Mini-bus for Institute of Criminal Justice.	900,000,000	900,000,000
89	UCU	Tertiary	Mukono	Purchase of 300 computers for Computer Laboratory	900,000,000	900,000,000

Sn	Pledge	Sub-Sector	District / Location	Facilities	Total Amount	Outstanding Amount
90	Busitema University-Namasagali Campus	Tertiary	Kamuli	Assorted equipment, rehabilitation of 6 units of staff quarters, a workshop, main hall, administration block, library and water borne toilets.	5,000,000,000	270,000,000
91	Gulu University	Tertiary	Kotido	Establish a Constituent College of Agriculture in Karamoja	2,000,000,000	2,000,000,000
93	Support to FUFA and UAF	Others	MoES	H.E the President directed MoFPED to support FUFA and UAF.	700,000,000	608,000,000
94	Buhinga Stadium	Others	Kabarole	Construction of a 5,000-seater stadium	20,000,000,000	20,000,000,000
	Total Amount				**168,393,898,637**	**158,521,062,337**

Annex 7: Extract of Relevant Laws for the Education and Sports Sector

(1) The Constitution of the Republic of Uganda 1995.

a) Article 30 of the Constitution of the Constitution states that all persons in Uganda have the right to Education.

b) Article 34 (2) of the Constitution states the rights of children to Basic Education, responsibility of the state and parents of the Child. The Education objectives include:

(i) The state shall promote free and compulsory basic education;
(ii) The state shall take appropriate measures to afford every citizen equal opportunity to attain highest educational standards possible; and
(iii) Individuals, religious bodies and NGOs shall be free to build and operate educational institutions in line with the education policy. (Objective XVIII (18) National Objectives and Directive Principles of State policy Constitution of Uganda 1995).

c) Article 176 (2) of the Constitution; Item 21 of the Sixth Schedule of the Constitution and Part 1 of the Second Schedule of the Local Government Act 1997 as Amended.
d) Article 178 and the First Schedule of the Constitution on regional government and the delivery of secondary education.

(2) The Local Government Act 1997 as Amended. Sections 96 and 97 of the Local Government Act 1997 as Amended and Item 1 of the Sixth Schedule of; Part 2- Item 1 of the Second Schedule of the Local Government Act 1997.
(3) The Education (Pre-Primary, Primary and Post-Primary) Act, 2008.
(4) The Industrial Training Act Cap 130.
(5) The Business, Technical, Vocational Education and Training Act, 2001.
(6) The Universities and other Tertiary Institutions Act, 2001.
(7) The Uganda National Examinations Board (UNEB) Act, 1983.
(8) The National Curriculum Development Centre (NCDC) Act, 2000.
(9) The Education Service Act, 2002.
(10) The Nakivubo War Memorial Stadium Trust Act 1953
(11) The Uganda Nurses and Midwives Act, 1996
(12) The Uganda Business and Technical Examinations Board (UBTEB) Regulations 2009
(13) Uganda Allied Health Examinations Board(UAHEB) Regulations 2009
(14) Uganda National Commission for United Nations Educational, Scientific, Cultural Organization (UNATCOM-UNESCO) Act, 2014
(15) The Higher Education Students' Financing Board (HESFB) Act (2014).
(16) Uganda Nurses and Midwifery Examination Board (UNMEB) Regulations 2009.

Annex 8(a): Checklist for New Policy Initiatives in the Education Sector

The following questions shall be used to guide the initiation and development of education sector policy in order to maximize future success:

1. (a) What is the problem you're trying to address?
   (b) What is the root cause of the problem?
   (c) What is the policy solution?

2. (a) Has this problem been addressed by a previous policy? (Circle one)
      (i) Yes
      (ii) No
   (b) If yes, why hasn't the existing policy solved the problem?
   (c) If No, go to question Number #3
   (d) Can the existing policy be amended to address the policy problem?
   (e) Do any existing policies contradict the goal of the new policy?

3. (a) Have you completed a Regulatory Impact Assessment (RIA)? (If no, please complete one before moving on).
   (b) Does the Regulatory Impact Assessment (RIA) consider the following?
      (i) MoES or Sector capacity;
      (ii) Local Government's Capacity;
      (iii) Funding mechanisms;
      (iv) The overall workforce;
      (v) Those impacted (losers and winners) most by the policy; and
      (vi) Do they agree that this is a problem that should be addressed by the new Policy?

4. (a) Has a policy implementation plan been drafted? (If no, please complete one before moving on).
   (b) Does the implementation plan include all the following?
      (i) Communication plan;
      (ii) Timeline for stakeholders' engagement/ consultations;
      (iii) Integration with other policies and priorities;
      (iv) Assignment of responsibilities; and
      (v) Identification of requisite resources, including time, personnel, and money.

5. (a) Does the new policy… (Tick all that apply)
      (i) Create some positive Impact?
      (ii) Solve the current problem?
      (iii) Open a new opportunity?
      (iv) Provide needed information?
      (v) Consider the perspectives and needs of stakeholders?
   (b) Explain your choice above.

6. (a) Has the policy been reviewed critically to consider the following?
   (i) Relevant evidence-based research?
   (ii) Potential bias from the research source?
   (iii) How has similar policy played out in other jurisdictions?

7. (a) Has a Benefit / Cost Analysis (BCA) been completed? (If no, please complete one before moving on).
   (b) List the results of the BCA:
   (c) Taken collectively, do the findings from this checklist, including MoES capacity, availability of funding, the results of the RIA and BCA indicate that the policy should move forward? (Circle one).
   (1) Yes
   (2) No

8. List the key indicators of progress towards the policy goals:

Indicator	Time	Measures

9. (a) Has the new policy been properly targeted to consider the following?
   (i) Those that are in critical need?
   (ii) Geographical considerations
   (iii) Net return on investment
   (iv) Multiplier effects.
   (b) Is there consensus on this targeting?

Annex 8(b): Guidelines for Adopting New Policy Initiatives and Projects

(a) The Ministry's programs include a number of crosscutting initiatives, such as girls' education, HIV/AIDS awareness and prevention, ICT, agricultural education, and sports activities. Similarly, the Ministry's programs encompass special projects targeted towards particular groups of learners, including children in disadvantaged and poor communities, orphans, children living in areas of conflict, and street children.

(b) New initiatives such as these are likely to occur, even though their particular aims and interests are not anticipated in the ESSP framework. The Ministry should follow explicit and approved guidelines for deciding whether and how to adopt these initiatives. This is particularly important for initiatives that are introduced from outside of the Ministry, such as projects proposed by donor agencies and NGOs.

(c) The following are the proposed guidelines to be followed in screening new policy initiatives and projects to be implemented this Plan:

- (i) Is the proposed initiative or project in line with long-term goals of the SDGs?
- (ii) Does it lead directly to achievement of the objectives and priorities of ESSP?
- (iii) Does it complement existing strategies and interventions?
- (iv) Can it be easily accommodated into the curriculum? If not, what will it replace in the curriculum?
- (v) What other aspects of the system does it impact (require additional teachers, facilities, equipment, restructuring)?
- (vi) Can it be accommodated within the medium-term budget framework that covers their period of implementation?
- (vii) If it is partly financed by external funding agencies, does it include a plan for incorporation into the Ministry's system and long-term costing framework (ESSP and subsequent ESSPs)?
- (viii) If its financing is to be shared by other Government agencies or external funding agencies over the indefinite future, is there a guarantee that the partner agency can and will meet its commitment?

Annex 9: Monitoring Indicators and Outcome Targets for 2020

Sub sector		Years					
		2015	2016	2017	2018	2019	2020
1	**Pre-Primary**						
	Enrolment Ratios						
a)	GER	9.90%	16.0%	15.8%	17.6%	19.4%	21.1%
b)	NER	9.50%	10.7%	11.4%	12.1%	12.7%	13.4%
c)	Gender Parity Index (GPI)	1.2	1.2	1.13	1.07	1	1
2	**Primary**						
	Enrolment Ratios						
a)	GER	109.00%	114.1%	114.7%	115.0%	115.6%	116.9%
b)	NER	91.00%	92.4%	92.7%	93.3%	94.0%	94.8%
c)	GIR	152.00%	148.7%	142.7%	136.6%	130.5%	124.4%
d)	NIR	65.0%	64.0%	65.5%	67.0%	68.5%	70.0%
e)	Gender Parity Index (GPI)	1.05	1.06	1.04	1.02	1	1
	Learning Achievements						
f)	Literacy Rate						
	P3	60.2%	64.2%	66.2%	68.2%	70.2%	72.2%
	P6	51.9%	51.8%	53.7%	55.6%	57.4%	57.6%
g)	Numeracy Rate						
	P3	71.7%	73.3%	74.3%	75.2%	76.2%	77.1%
	P6	52.6%	53.2%	53.5%	53.7%	55.8%	57.8%
h)	P7 Completion Rate	61.60%	61.50%	67.2%	68.0%	68.8%	69.6%
i)	P7 PLE Pass Rate	86.0%	86.9%	87.0%	87.7%	88.3%	89.0%
j)	Repetition Rate	7.20%	7.10%	6.30%	5.60%	4.80%	4.00%
k)	Survival Rate to Grade 5	59.90%	61.6%	61.7%	62.2%	62.7%	63.2%
l)	Survival Rate to Grade 7	30.10%	32.0%	32.1%	32.4%	32.7%	33.0%
m)	Pupil Classroom Ratio (PCR)	63	56	56	55	54	53
n)	Pupil Teacher Ratio (PTR)	43	43	43	43	43	43
o)	Pupil Book Ratio						
p)	P.1-P.3	3	3	3	2	2	2
q)	P.4-P.7	3	3	3	2	2	2
3	**Secondary**						
	Enrolment Ratios						
a)	GER	24.5%	26.7%	28.9%	31.1%	33.3%	35.5%
b)	NER	21.8%	23.5%	25.2%	26.9%	28.6%	30.3%
c)	Gender Parity Index (GPI)	1.13	1.13	1.09	1.05	1	1
d)	S.2 Students Rate Proficient in Biology	20.4%	21.8%	23.2%	24.6%	26.0%	27.4%
e)	S.2 Students Rate Proficient in Maths	41.8%	42.2%	42.5%	42.8%	43.2%	43.5%
f)	S.2 Students Rate Proficient in the English	50.3%	50.8%	52.0%	53.2%	54.5%	55.7%
g)	Transition Rate to S.1	63.2%	66.0%	67.1%	68.2%	69.4%	70.5%
h)	S.4 Completion	36.20%	37.80%	38.3%	39.0%	39.8%	40.6%
i)	UCE Pass Rate	91.0%	91.3%	91.6%	93.5%	94.6%	94.9%
j)	Transition Rate to S.5	25.0%	30.2%	33.5%	36.3%	39.0%	41.8%
k)	Repetition Rate	1.50%	1.40%	1.20%	1.10%	0.90%	0.80%
l)	Student Classroom Ratio (SCR)	52	53	52	52	52	52
m)	Student Teacher Ratio (STR)	22	22	22	22	22	22
n)	% of Students Eligible for Tertiary	83%	89%	91%	93%	95%	97%
4	**BTVET**						
a)	Ratio of girls to boys at BTVET	0.84	0.87	0.9	0.94	0.97	1
b)	Student Instructor/Tutor Ratio	12	11	10	9	8	7
c)	DIT Pass Rate	79.60%	94.50%	95.10%	95.80%	96.40%	97.00%
d)	UNMEB Pass Rate	86.60%	87.70%	88.80%	89.80%	90.90%	92.00%
e)	UAHEB Pass Rate	85.6%	86.8%	88.0%	89.80%	91.6%	92.0%
f)	UBTEB Pass Rate	78%	78.8%	79.5%	80.5%	82.5%	85%

Sub sector		Years					
		2015	2016	2017	2018	2019	2020
5	**Tertiary/Higher Education**						
a)	Ratio of females to males in Tertiary	0.8	0.79	0.85	0.9	0.95	1
6	**Physical Education and Sports**						
a)	Sports budget as a share of the overall sector budget	0.60%	0.84%	1.08%	1.32%	1.56%	2.00%
7	**Quality and Standards**						
a)	Student Tutor Ratio (PTC)	13	13	13	12	12	12
b)	Student Tutor Ratio (NTC)	14	14	14	12	12	12
9	**Percentage of institutions inspected annually**						
	Primary	70%	74%	78%	81%	85%	85%
	Secondary	80.00%	82.50%	85.00%	87.50%	90.00%	90.00%
	BTVET	80%	83%	85%	88%	90%	90%
	PTCs	100%	100%	100%	100%	100%	100%
	NTCs	100%	100%	100%	100%	100%	100%
10	**Special Needs Education (SNE)**						
a)	% of SNE Pupils enrolled in School	1.79%	2.06%	2.33%	2.60%	2.87%	3.14%
b)	PTR/SIR (Moderately disabled)at all levels & BTVET	10	10	10	10	10	10
c)	PTR/SIR (Severely disabled)at all levels & BTVET	3	3	3	3	3	3
d)	PTR/SIR (Profoundly disabled e.g. deaf blind, multiple disabilities)	1	1	1	1	1	1
e)	PTR (Average)	5	5	5	5	5	5
f)	Pupil/Student Text Book ratio	1	1	1	1	1	1
g)	Transition from P.7 to VTC, comm. Polytechnics & Farm Schools	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%
h)	Transition from S4 to Technical Institutions	5.2%	5.2%	5.2%	5.2%	5.2%	5.2%

Annex 10: SWOT Analysis for the Education and Sports Sector

SWOT Analysis is a simple but useful framework for analysing an organization's strengths and weaknesses, and the opportunities and threats that it faces. It helps the organization to focus on its strengths, seek remedies for its weaknesses, minimize threats, and take the greatest possible advantage of opportunities available to it.

The SWOT analysis for the education and sports sector has been premised on the three sector strategic objectives of (i) Access and Equity, (ii) Quality and Relevance and (iii) Efficiency and Effectiveness. Key areas of focus have been identified under each strategic objective and subjected to a SWOT analysis. The key areas of focus under access and equity are: infrastructure, policies, learners, learning environment and community participation. Under quality and relevance, key areas of focus are: curriculum, assessment, instructional materials, teacher and skills training. The areas of focus under efficiency and effectiveness include: governance, capacity availability and development, quality assurance, financial resource mobilization and use, working environment (HQs & LGs) and EMIS. The SWOT analysis results are presented in a tabular form in Table 4.

SWOT Analysis for Strategic Objective 1: Access and Equity

(a) Infrastructure	
Strengths (i) MoES continue to establish and expand infrastructure in education institutions using budgeted resources (ii) Land easily available for construction	**Weaknesses** (i) Government does not own land where some education institutions are established. (ii) Most institutions do not have land titles where the schools are located. (iii) There are still many areas which are underserved in terms of infrastructure. (iv) Some infrastructure is not disability sensitive. (v) Inadequate infrastructure
Opportunities (i) Strong enabling political will exists. (ii) Available EDP support.	**Threats** (i) Many education institutions face eviction by families of land donors and land grabbers.
(b) Policy	
Strengths Enabling policies where capitation grants to education institutions are provided e.g. UPE, USE, and UPOLET. Affirmative action in tertiary institutions where girls are awarded bonus points Availability of gender policy in education Availability of policy on non-formal education Existence of ECD learning framework	Weaknesses Slow implementation of some policies due to inadequate budget. There are some overlapping policies which need to be harmonized. Some policies are not addressing current issues and need review
Opportunities Policy implementation support from political leadership Availability of office of the President to guide on issues of policy	Threats Slow process of policy approval ECD is private sector led Increasing costs of running schools forcing head teachers to charge unauthorized fees

(c) Learners	
Strengths (i) Increasing enrolment in education institutions	**Weaknesses** (i) High absenteeism rate (ii) Immobility of students across higher education institutions (iii) Low provision of facilities for co-curricular activities
Opportunities (i) Enabling policy and legal frameworks to promote access to education institutions	**Threats** (i) High dropout and survival rates (ii) Low completion rates (iii) High cost of education
(d) Learning Environment	
Strengths (i) Abolition of corporal punishment. (ii) Existence of strategy and guidelines on elimination of violence against children (iii) Creation of cross cutting gender and HIV units	**Weaknesses** (i) Some teachers still use corporal punishment. (ii) Inadequate sanitation facilities in education institutions especially for girl child. (iii) Some institutions do not have senior woman teachers to handle issues of the girl child (iv) Low provision of facilities for co-curricular activities (v) High dropout rates due to teenage pregnancy and early marriages
Opportunities (i) Donor support in creating a child friendly environment *(construction of sanitation facilities)* i.e. UNICEF, World Vision (ii) Good collaboration with other government agencies to fight child abuse in schools	**Threats** (i) Conflict and disasters in a community may affect operations of education institutions. (ii) Introduction of un-vetted instructional materials in our education institutions. E.g. materials on Sexuality. (iii) Low enforcement of laws against child abuse.
(e) Community participation	
Strengths (i) Existence of awareness creation programs via mass media to encourage parents to send children to school.	**Weaknesses** (i) Low participation of parents in school activities
Opportunities (i) Existence of government structures to sensitize the communities on importance of sending children to school	**Threats** (i) Misinterpretation of Government policies e.g. government should provide every requirement for the learner (including lunch) (ii) Existence of negative perception about education (esp. for girls) in the community (iii) Low prioritization of education by some parents and communities (iv) Low income levels of some parents and communities

SWOT Analysis for Strategic Objective 2: Quality and Relevance

(a) Curriculum and Assessment	
Strengths (i) Existence of skills-based curricula for all levels e.g. thematic curriculum. (ii) Thematic curriculum in place. (iii) On-going curricula review.	**Weaknesses** (i) Frequent review of curricula. (ii) Inadequate preparation of teachers to implement reviewed curricula. (iii) Lack of continuous assessment to track the progress of learners. (iv) No-examinable subjects are given low priority.
Opportunities (i) NCDC in place to review curriculum whenever required. (ii) On-going review of the Government White Paper on Education	**Threats** (i) The curricula may not be fully implemented due to the high costs involved. (ii) NCDC not in charge of international curriculum.
(b) Instructional materials	
Strengths (i) Government continues to provide instructional materials under different interventions to increase the stock	**Opportunities** (i) Many publishers in the book market. A variety to choose from.
Weaknesses (i) Books not fully in the hands of the children (ii) Inadequate use of instructional materials (iii) Inadequate stock of instructional materials (iv) Poor storage facilities for instructional materials (v) Slow & lengthy procurement process.	**Threats** (i) Inappropriate instructional materials may find their way into schools
(c) Teacher	
Strengths (i) Ready supply of trained teachers. (ii) Willingness of trained teachers to join the teaching service. (iii) MoES continues to invest in teachers' houses. (iv) Draft teachers' policy in place to address teacher issues.	**Weaknesses** (i) Inability by MoES to recruit teachers and fill the staff establishment (ii) Low teacher motivation (low salaries, shortage of accommodation) (iii) Low teacher attraction and retention in hard to reach/stay areas (iv) High absenteeism rate leading to inadequate time-on- task
Opportunities (i) In-service training opportunities in place, e.g. TDMS, SESEMAT, Leadership training under UTSEP etc. (ii) Political will to improve teachers' conditions of service.	**Threats** (i) Abscondment of teachers in preference for better job opportunities, e.g. science and language teachers (ii) Government teachers part-timing in private schools leading to less time on task in government schools
(d) Skills training	
Strengths (i) Existence curricula which emphasize skills development (ii) Existence of skills training programs both formal and non-formal	**Weaknesses** (i) Frequent review of curricula (ii) Inadequate preparation of teachers to implement reviewed curricula (iii) Obsolete equipment in some training institutions (iv) Inadequate trained manpower to implement skills training programs
Opportunities (i) Availability of skills training institutions both public and private (ii) Private sector involvement in skills training (iii) Available market for skilled manpower	**Threats** (i) Unemployment of some sections of trained graduates (ii) Lack of start-up capital for graduates (iii) Negative attitude of some communities

(a) Curriculum and Assessment	
(iv) Political support for skills training programs (v) Donor support for skills training programs (vi) Many organization are now willing to take on students on apprenticeship and internship	towards skills training programs

SWOT Analysis for Strategic Objective 3: Efficiency and Effectiveness

(a) Governance	
Strengths (i) Existence of enabling legal framework i.e. Government Education White Paper, BTVET Act 2008, Education Act 2008, Local Government Act.1997 (ii) Existence of sector implementation framework (SWAp) (iii) Institutional management bodies in place (SMCs, BOGs, and Governing Councils etc.). (iv) Implementation guidelines and regulations in place. (v) EMIS in place to guide informed management decisions.	**Weaknesses** (i) Slow progress in filling vacant management positions. (ii) Inadequate facilitation to operations of management bodies. (iii) Adherence to the legal framework is weak **(iv)** Inequitable distribution of teaching staff. (v) Low management capacity at local governments.
Opportunities (i) External management audits in regulating the flow of funds to their use (ii) Available donor support (iii) Available political support	**Threats** (i) Negative attitude to participate as members of the Governing Bodies. (ii) Ever changing legislative framework. (iii) Continuous reforms (iv) Resistance from foundation bodies to change management. (faith based organizations to change management) (v) Pressure from the community to establish education institutions in areas which are not the most deserving
(b) Capacity Availability & Development	
Strengths (i) Training and capacity building plan in place. (ii) Qualified staff to be trained are in place (iii) All the employed staff are well qualified	**Weaknesses** (i) Lack of a systematic training program for head quarters' staff. (ii) Inadequate funding for LGs.
Opportunities (i) Availability of training institutions both internal and external. (ii) Donor support through leadership and management training. i.e. GPE, JICA,	**Threats** (i) Attrition of trained manpower. (ii) Limited funds for recruiting new staff (iii) Tight staff ceiling
(c) Quality Assurance	
Strengths (i) Quality assurance in place i.e. internal audit management, Inspection and M&E. (ii) Decentralized framework for ensuring quality assurance with clear responsibility centers.	**Weaknesses** (i) Inadequate manpower to carry out supervisory and inspection roles. (ii) Low enforcement of recommendations from inspection reports
Opportunities (i) Availability of training opportunities externally. (ii) Donor support in strengthening EMIS. i.e. UNESCO, USAID.	**Threats** (i) Limited access to education institutions due to poor road infrastructure. (ii) Disconnect between inspection at headquarters and at the district
(d) Financial Resource mobilization and use	

Strengths (i) Availability of framework for resource mobilization e.g. Budget support, project support, and off-budget support. (ii) Availability of expenditure framework for resource use e.g. MTBF, MTEF, etc.	**Weaknesses** (i) Inadequate prior preparation in the use of donor funds *(failure to take care of prior actions)* leading to under-utilization of funds.
Opportunities (i) Availability of NDP II and NRM Manifesto to guide resource mobilization and use.	**Threats** (i) Inadequate release of financial resources by MFPPED. (ii) Termination of donor support during mid-way implementation (iii) Declining allocation to the education and sports sector
(e) Working Environment	
Strengths (i) Most management positions are filled (ii) Staff readiness to work (iii) Positive attitude towards work	**Weaknesses** (i) Limited office apace (ii) Limited tools for work, e.g. computers, toners, stationery, etc. (iii) Inadequate office furniture (iv) Limited training opportunities for staff (v) Non-availability funds for constructing MoES HQs and Education offices at LGs.
Opportunities	**Threats**
(f) EMIS	
Strengths (i) Multi-tier database structure - allows for multi-tier comparison and trend analysis. (ii) The database follows the Rational Database Management System model standards. (iii) Functionality, particularly data entry interface, multi-user access, multi-screen display, questionnaire tracking, multiple reporting, import & export capacities, mobile & GIS platforms, decentralization structural design.	**Weaknesses** (i) Non-operational functionalities (.i.e. the Decentralized structure of EMIS-DEMIS is a stand-alone system at the district and with no active linkage to the National EMIS) thus no exchange of information between the two. (ii) Its web- enabled not web- based. (iii) Non-operational modules (GIS, finance, HR, Inspection, & school outcomes). (iv) Costly choice of technology .i.e. standalone servers & communication networks, centralized data entry- interface. (v) Technology biased EMIS, low priority to people and practice procedures. (vi) Uptake of EMIS Concept within the ministry is low because of the misconception that EMIS is a statistical tool to collect annual school census data, when yet EMIS should be taken as a focal /core Sector Management tool that brings the entire Ministry together in executing its mandate. (vii) Low sustainability. From the on-set of EMIS, Donors have been at the forefront of its uptake other than the Ministry to hold it as its own initiative. (viii) Low maintenance of hard and soft ware.85% of the DEMIS computers at the Local Government Level are either non-operational or they no-longer have DEMIS software installed in them, due to virus, computer hardware failure, corrupt segments

	of hard disk storage, poor back-up practices leading to high risks of data Losses. (ix) The current system has static data, GIS integration is not yet well demonstrated due to the static nature of the map rendered on EMIS (x) Lack of maintenance & support plan.
Opportunities (i) EMIS is the only formally recognized management information system for the Education and Sports sector (ii) Design of a national data bank to bring together all legacy systems within MDAs	**Threats** (i) Lack of system ownership. Vendor-locked-in (vendor owned source code which does not permit client to modify the system. Integration with other systems is not possible (i.e. IPPS, IFMS, UNEB, UBOS, TMIS, etc.) (ii) Lack of a centralized management for the system (iii) Closed technology is a challenge in terms of maintenance, sustainability, low skills transfer. (iv) Current EMIS lacks policy framework, this stifles its development and compounds its security threats. (v) Remote - pointing to the current EMIS server - Cybernetic vulnerability to national data. (vi) No Installation Software. In other words, if a computer breaks down, or software malfunctions, re-installation cannot be performed for either EMIS or DEMIS. (vii) Lack of disaster Recovery Data backup in place - The current configuration has no database replication abilities to ensure a recovery.

SWOT for Sports outside the School System

Strengths	**Opportunities**
1. There is a legal framework for sports in place (NCS Act, 1964). 2. Political will for sports outside school e.g. program in place to rehabilitate sports' facilitates and establish new ones (High altitudes training centre for athletes at Teryet in Kapchorwa). 3. There is a Presidential initiative to reward outstanding sports achievements at the international level. 4. People with special needs are provided with opportunities to participate in sports activity at different levels both locally and internationality. 5. Existence of Community competition- e.g. Masaza cup, Kabaka's cup etc. 6. Existence of national leagues in different sports disciplines. 7. Availability of local tournaments in the community. 8. Availability of role models. 9. Tool of unification - transcends all barriers.	1. Some sports facilities since colonial times are still in existence e.g. regional stadia, like Pece (Gulu) and Mbale Stadium in Mbale and Golf Courses. 2. Increased community interest in Sports. 3. Existence of sports talents in the Community 4. Increasing support to sports from Cooperates e.g. Coca-Cola. 5. New sports bill is being formulated (PAS Bill). 6. Available vibrant media to promote sports. 7. Some LGs have a post of sports officer in their structure. 8. Politicians use sports as a mobilization tool thereby providing some support to community sports teams. 9. Availability of facilities for watching national and international sports competitions-e.g. video halls commonly known as bibanda. This motivates the youth in the community

	10. Existence of volunteer Coaches, Referees, Managers in the community – available for training. 11. Availability of Sports centres that attract community.
Weakness 1. Outdated Sports Act (NCS Act 1964) 2. Limited funding for Sports. 3. Inadequate community sports programs. 4. Successes and achievements within the sector are not well communicated. 5. Lack of talent identification mechanism and nurturing systems in the community. For example, the country lacks sports academies. 6. Inadequate recognition of sports achievers. 7. Inadequate qualified sports personnel in the community e.g. Coaches, Referees, and Managers. 8. Inadequate community sports facilities 9. Low prioritization of Sports both at the national and Local Government levels. 10. Low publicity of achievements in sports at education institutions, LGs and national level. 11. Lack of pension scheme for former sports stars. 12. Inadequate protection of sports facilities	**Threats** 1. Mentality of the community to over depend on Government to fund sports. 2. Poverty which disadvantages talent development. 3. Social cultural and religious barriers in the community do not allow girls to participate in sports. 4. Encroachment on and grabbing of community sports facilities by investors due to lack of titles. 5. Dilapidated sports facilities 6. Vandalizing of Sports facilities by irresponsible community members. 7. Lack of capacity of LGs to manage sports outside the schooling system. 8. Conflict in sports Associations endangers sports development. 9. Some stake-holders e.g. parents do not appreciate the role and value of sports. 10. Limited knowledge on the range of sports disciplines in communities.

Annex 11a: Summary of Estimated Costs by Strategic Objective

Sn	Priority Interventions	Estimated Cost in Billions				Resources Allocated	Level of Allocation of Resources
		FY 2017/18	FY 2018/19	FY 2019/20	Total		
Strategic Objective 1: Achieve Equitable Access to Relevant & Quality Education & Training							
1	**Government Primary School per Parish:** - Continue implementing the policy of having a government Primary School per parish through grant aiding and construction to reduce on the average walking distances to school for pupils in a phased manner.	0.00	194.36	291.54	**485.89**	**291.54**	**60%**
2	**Government Secondary School per Sub-County:** - Continue with the policy of establishing a government secondary school in every sub-county in a phased manner.	0.00	312.09	468.13	**780.22**	**468.13**	**60%**
3	**BTVET Institution per Constituency:** - Continue with the programme of establishing technical and vocational institutes in each district in a phased manner starting with districts without a Public Technical Institute.	0.00	82.94	137.60	**220.54**	**132.32**	**60%**
4	**Operationalize Soroti University:** - This will bring the number of public universities to nine, which is an indication of the NRM Government's commitment to providing university education to the people.	11.9	21.9	23.99	**57.79**	**57.79**	**100%**
5	**Constituent College of Gulu University in Karamoja**: - Start a Constituent College of Gulu University in Karamoja.	0.50	1.00	2.00	**3.50**	**3.50**	**100%**
6	**Construction and rehabilitation of more classrooms in existing schools**: Continue with construction of more classrooms in already existing Primary and Secondary Schools so as to meet the targets of 50:1 pupil classroom ratio.	4,326.76	2,732.14	847.54	**7,896.51**	**3,948.26**	**50%**
7	**Infrastructure in PTCs**: - Construction, Rehabilitation and expansion of Primary Teachers' Colleges.	5.20	4.53	3.88	**13.62**	**6.81**	**50%**

Sn	Priority Interventions	Estimated Cost in Billions				Resources Allocated	Level of Allocation of Resources
		FY 2017/18	FY 2018/19	FY 2019/20	Total		
8	**Rehabilitate, expand and equip lecture rooms:** - set up a special program to rehabilitate, expand and equip lecture rooms at Public Universities and other tertiary institutions to cater for the increasing numbers of students.	28.90	38.90	48.90	**116.70**	**58.35**	**50%**
9	**Construction of Teachers' Houses**: - continue with the construction of teachers' houses in education institutions to improve their welfare and motivation.	788.09	436.35	66.44	**1,290.87**	**387.26**	**30%**
10	**Feeding School Children:** - Develop and implement a strategy to address school feeding and nutrition for school-going children. The Strategy must include continuous sensitization of parents about their role in feeding children and providing school uniforms.	0.19	0.10	0.100	**0.390**	**0.390**	**100%**
11	**Participation of Disadvantaged Persons in Primary, Secondary and BTVET**: - develop and implement programs that increase the participation of girls, women and the disadvantaged persons such as PWDs, disadvantaged communities, persons with special learning needs, conflict hit areas, refugees and the disaster hit; in education and skills development programs.	0.00	11.00	12.00	**23.00**	**23.00**	**100%**
12	**Re-tooling Unemployed Graduates:** - unemployed graduates lacking the requisite vocational/market skills will be retrained and re-tooled to fit into the existing job market requirements.	0.00	10.00	10.00	**20.00**	**20.00**	**100%**
13	**Lower costs to families**: 89+- Improve the implementation of UPE, USE, UPOLET to lower costs to families.	164.07	178.00	185.02	**527.10**	**527.10**	**100%**
14	**Continue providing subvention to public universities &Support Student Loan Scheme** to increase access of eligible students to Higher Education.	59.64	94.22	110.25	**264.12**	**264.12**	**100%**
15	**School/ Institutional Fees**: - Formulate and implement a policy to rationalize levying of school fees in both public and private schools/ institutions.	0.00	0.10	0.10	**0.20**	**0.20**	**100%**

Sn	Priority Interventions	Estimated Cost in Billions				Resources Allocated	Level of Allocation of Resources
		FY 2017/18	FY 2018/19	FY 2019/20	Total		
16	**School Health and Safety Policy**: - Develop and implement a Policy that ensures that the learning environment in Schools and Training Institutions is safe environment for the learner and teacher within the mandate of MoES. This Policy shall provide for Health and safety promotion and disease prevention programs as well as interventions that safeguard learners and teachers against any forms of abuse by stakeholders in the learning institution.	0.00	0.30	0.15	**0.45**	**0.45**	**100%**
17	**Safe Water Infrastructure**: - Expand and improve provision of safe water supply infrastructure to primary Schools within the mandate of MoES. Safe water is a critical factor in prevention of hygiene-related illnesses that are often preventable.	82.52	83.34	84.18	**250.04**	**150.03**	**60%**
18	**Presidential pledges**: - Continue implementing the Presidential pledges in the Education and Sports Sector.	4.54	80.15	79.18	**163.87**	**98.32**	**60%**
19	**Distance Learning for Post-Secondary:** - Continue with distance, mobile and e-learning education systems for post-secondary education.	0.00	0.00	0.00	**0.00**	**-**	**100%**
20	**Scholarships for Disadvantaged Areas:** - Increase the number of scholarships for disadvantaged areas to enroll for critical programs in higher education.	0.00	0.00	0.00	**0.00**	**-**	**100%**
	Sub-Total for Strategic Objective #1	**5,430.83**	**4,220.62**	**2,298.77**	**11,940.28**	**6,321.38**	**53%**
Strategic Objective 2: Ensure Delivery of Quality Education and Training							
1	**Strengthening the current inspection System**: Strengthen the current inspection system and approaches by increasing the frequency of inspection of schools and institutions and focusing on the quality of leadership and management, teaching and the learning process and learner achievement.	6.92	6.94	6.95	**20.81**	**20.81**	**100%**
2a	Learning Assessment System: develop and implement a valid and reliable Learning Assessment system at all levels – for Primary; that integrates development of skills and competences alongside academic achievement in the final results.	2.00	2.00	2.00	**6.01**	**6.01**	**100%**

Sn	Priority Interventions	Estimated Cost in Billions				Resources Allocated	Level of Allocation of Resources
		FY 2017/18	FY 2018/19	FY 2019/20	Total		
2b	Learning Assessment System: develop and implement a valid and reliable Learning Assessment system at all levels – for Secondary Institutions; that integrates development of skills and competences alongside academic achievement in the final results.	1.97	1.97	1.97	**5.90**	**5.90**	**100%**
2c	Learning Assessment System: develop and implement a valid and reliable Learning Assessment system at all levels – for SNE Institutions; that integrates development of skills and competences alongside academic achievement in the final results.	0.09	0.09	0.09	**0.27**	**0.27**	**100%**
3	**Competence Profile**: develop a basic Competence and Skills profile for each Level – Primary Seven, Senior Four, A-Level, BTVET, Teacher-Instructor Training, and under-graduate; in line with National aspirations for socio-economic transformation and labour market needs.	0.00	0.10	0.10	**0.20**	**0.20**	**0%**
4	**Teacher-Instructor Competencies and Instructional Processes**: Improve teacher and instructor competencies (content, knowledge, skills and pedagogy) and practices for the delivery of the early grade numeracy and literacy in the Primary school curriculum - targeting primary school teachers and instructors, so as to increase learners' achievement and basic life skills.	0.00	0.10	0.10	**0.20**	**0.20**	**100%**
5	**Recruitment of Teachers, Teacher educators, Tutors and Lecturers**: Recruit Primary and Secondary School teachers to meet the set standards of Pupil-to-Teacher and Student-to-Teacher ratios respectively. In addition, increase the staffing levels of public Universities from the current 35% on average to at least 55% of their staff establishments.	1,056.06	1,214.89	1,380.18	**3,651.14**	**1,825.57**	**50%**
6	**Talent Identification and Nurturing**: Strengthen basic learning, nurturing and talent identification techniques to prepare learners for early career formation.	0.00	8.40	8.82	**17.22**	**8.61**	**50%**
7	**International Certification in BTVET**: Support international certification, particularly in such areas as oil, gas, industrial machinery, transport and other technicians' certification.	0.00	0.10	0.10	**0.20**	**0.20**	**100%**

Sn	Priority Interventions	Estimated Cost in Billions				Resources Allocated	Level of Allocation of Resources
		FY 2017/18	FY 2018/19	FY 2019/20	Total		
8	**Internship and apprenticeship**: Institutionalize internship and apprenticeship with the view to increase exposure of the up-coming labor (students) to work systems and practices. This shall include among others, promoting collaboration between BTVET institutions and the private sector to facilitate imparting of practical knowledge and skills in the students.	0.00	0.00	0.00	**0.00**	**-**	**100%**
9	**Institutional Framework for Coordinating Skills Development**: Establish a TVET Council.	0.00	0.02	0.02	**0.04**	**0.02**	**50%**
10	**Centers of Excellence**: Promote and establish regional centres of excellence among BTVET institutions and Tertiary institutions to ensure production of a critical mass of high quality technicians that continue to be on great demand in the national and regional economy.	0.00	0.00	0.00	**0.00**	**-**	**0%**
11	**BTVET Curriculum Review**: Review the BTVET curriculum to ensure that the technical institutions in the country produce technicians who meet the increasing requirements of various critical Sectors of the economy.	1.99	2.99	3.99	**8.96**	**4.48**	**50%**
12	**Expand Level of Vocational Qualifications**: The Uganda Vocational Qualifications Framework for 60 occupations will be expanded from the current level five to eight in order to provide more latitude in the Informal Skills development space.	1.22	1.22	1.22	**3.65**	**1.83**	**50%**
13	**Recognition of Prior Learning (RPL) in Skills Development**: In order to enhance inclusiveness with regard to Informal skills development, certification, assessment, and certification process of the trainee beneficiaries will emphasize RPL.	0.00	0.20	0.20	**0.40**	**0.00**	**0%**
14	**Capacity of Universities to teach science and technology**: - will be enhanced through rehabilitation and expansion of Science Technology Innovation (STI) learning facilities in eight institutions: Makerere University, Kyambogo University, Mbarara University of Science and Technology, Gulu University, Busitema University, Muni University, Uganda Management Institute, and Makerere University Business School.	0.00	0.00	0.00	**0.00**	**-**	**100%**

Sn	Priority Interventions	Estimated Cost in Billions				Resources Allocated	Level of Allocation of Resources
		FY 2017/18	FY 2018/19	FY 2019/20	Total		
15	**Research and Technology Incubation Facilities at Universities**: Support universities to effectively collaborate with the private sector in research and development work aimed at creating new technological innovations and products. In this regard, universities will be supported to establish and maintain incubation facilities for PhD graduates with promising science and technological innovations. Successful innovations will be provided with seed capital in form of affordable loans and grants so as to establish private companies for commercialization of their inventions. For proper implementation of this program, universities will also be supported to specialize in particular disciplines.	0.00	0.00	0.00	**0.00**	**-**	**100%**
16	**Mainstream Physical Education & Sports**: Mainstream physical education and sports in the curriculum at all levels of education and training in the country.	0.00	60.00	63.00	**123.00**	**61.50**	**50%**
17	**Training of Teachers of Physical Education and Sports**: Continue with the training of teachers of physical education, including conducting sports in-service training for teachers annually, as a means of strengthening physical education and sports in schools.	0.00	60.00	63.00	**123.00**	**49.20**	**40%**
18	**A National Teacher Policy**: Professionalize and motivate the teaching workforce by developing and implementing a comprehensive Teacher Policy that elevates the standards in the Teaching profession to a level that aligns with the Nation's aspirations for socio-economic transformation. This policy shall provide for among others the establishment of a Teachers' Regulatory Council (akin to other professional Councils such as the Uganda Dental and Medical Practitioners Council), a National Institute of Teacher Education, accreditation in the teaching profession, and mandatory continuous professional development (CPD).	15.92	11.77	12.99	**40.68**	**20.34**	**50%**
19	**Mathematics and Science Teachers**: Recruit more Mathematics and Science teachers for Secondary Schools.	0.00	0.00	0.00	**0.00**	**-**	**100%**
20	**Framework for ECD**: Develop and implement a comprehensive policy framework for ECD that among others provides for the institutionalization of training of ECD Caregivers/Teachers.	0.13	0.13	0.13	**0.38**	**0.38**	**100%**
21	**Textbooks: -** Reduce the pupil-textbook and student-textbook ratios for Primary and Secondary schools respectively; and scholastic materials in line with set standards.	61.46	61.46	61.46	**184.37**	**184.37**	**100%**

Sn	Priority Interventions	Estimated Cost in Billions				Resources Allocated	Level of Allocation of Resources
		FY 2017/18	FY 2018/19	FY 2019/20	Total		
22	**Scholastic materials:** provide free scholastic materials such as mathematical geometry sets, exercise books, pens and pencils to pupils and students in Primary and Secondary level respectively.	211.43	220.12	229.18	**660.72**	**660.72**	**100%**
23	**Equipment:** - equip training institutions with the necessary equipment to facilitate learning in line with set standards. BTVET	0.00	11.49	17.24	**28.73**	**28.73**	**100%**
24	**Revise Capitation Grants**: - adopt a differentiated formula for allocation of capitation grants with the goal of increasing them so as to improve the quality of education.	0.00	0.00	0.00	**0.00**	**-**	**50%**
	Sub-Total for Strategic Objective #2	**1,359.18**	**1,663.68**	**1,852.43**	**4,875.28**	**2,879.14**	59%
Strategic Objective 3: Ensure Efficient and Effective Delivery of Education and Sports Services							
1	**Inspection and Supervision:** Establish a semi-autonomous body in charge of inspection of Education and Training Institutions so as to radically improve the quality of inspection and supervision of public and private training institutions; to ensure compliance with set national Standards and Regulations. The new body will have powers to compel district officials to take action on its reports and if they fail, Government will act on them.	6.92	6.94	6.95	**20.81**	**20.81**	**100%**
2	**Strengthen NCHE**: Strengthen and empower NCHE through increased funding and staffing to improve inspection and supervision of universities and other higher institutions of learning.	2.94	2.94	2.94	**8.82**	**8.82**	**100%**
3	**Restructuring programs in public Universities:** Public Universities to restructure programs with a view of making them relevant to national development goals.	0.00	0.50	0.50	**1.00**	**-**	**0%**
4	**Job evaluation in Public Universities:** Undertake Job evaluation in Public Universities with a view of creating harmony in salary structures and implement its recommendations.	0.00	0.20	0.20	**0.40**	**-**	**0%**
5	**Community Participation and Engagement**: - develop and implement a comprehensive Strategy that strengthens community and parent participation in the affairs of the Schools and training institutions – public and private institutions; in the community's respective areas.	0.159	0.03	0.30	**0.759**	**0.38**	**50%**

Sn	Priority Interventions	Estimated Cost in Billions				Resources Allocated	Level of Allocation of Resources
		FY 2017/18	FY 2018/19	FY 2019/20	Total		
6	**E-learning and Computer Literacy**: Promote e-learning and computer literacy in Secondary and Tertiary Education in order to enhance learning outcomes. Need for an ICT Policy for the Sector.	0.00	0. 10	0.05	**0.15**	**0.075**	**50%**
7	**Restructuring of DIT:** The Directorate of Industrial Training (DIT) will be restructured in order to facilitate the implementation of an Accreditation, Assessment and Certification Program (AACP). This programme will ensure that Ugandans, especially the youth, attain international standards/qualifications, which will reduce unemployment.	0.32	0.32	0.32	**0.97**	**0.97**	**100%**
8	**Accountability for NTR**: Operationalize the legal requirement for accountability for non-tax revenue collected by sports bodies, universities and other tertiary institutions.	0.00	0.00	0.00	**0.00**	**-**	**0%**
9	**Development and Commercialization of Innovations**: Develop and implement a Framework for supporting the development and commercialization of innovations, especially those from education and training institutions.	0.00	0.00	0.00	**0.00**	**-**	**50%**
10	**Teacher, Tutor and Instructor Development and Management System:** Review the existing Development and Management System (TDMS) in order to provide a more efficient and effective training and support for Teachers, Tutors, and Instructors. Special attention should be given to reviewing the existing coverage for each Core PTC in respect to In-Service Teacher Development and Training.	15.92	11.77	12.99	**40.68**	**20.34**	**50%**
11	**Research, Monitoring & Evaluation Agenda**: Develop and implement a rigorous agenda for research, monitoring and evaluation for the Sector.	3.83	3.83	3.83	**11.50**	**11.50**	**100%**
12	**Optimize ICTs:** Optimize ICTs in the delivery of education services, research, monitoring, evaluation, and communication of impact of interventions.	0.95	2.30	2.30	**5.56**	**2.78**	**50%**
13	**Review and Amend Outdated Legal Frameworks:** Review and amend existing outdated legal frameworks such as Policies, Laws, and Guidelines with the view of eliminating redundancies, overlaps, and those have been overtaken by the evolving context of the Sector; e.g. the BTVET Act, the Universities and Other Tertiary institutions Act, the NCDC Act, the UNEB Act and NCS Act.	0.00	0.00	0.00	**0.00**	**-**	**0%**
14	**MoES Headquarters**: Construct headquarters for the Ministry of Education and Sports at Kyambogo in a phased manner.	66.65	76.95	76.95	**220.55**	**110.27**	**50%**

Sn	Priority Interventions	Estimated Cost in Billions				Resources Allocated	Level of Allocation of Resources
		FY 2017/18	FY 2018/19	FY 2019/20	Total		
15	**Strengthen EMIS:** Strengthen the Education Management and Information System (EMIS). EMIS to collect and process more accurate and timely data for use by decision-makers. EMIS should be linked to NIRA (by giving pupils/students a national identification number -NIN) and the Inspection Information System.	0.00	7.60	4.00	**11.60**	**11.60**	**100%**
16	**Continue to study the possibility/ feasibility of establishing of new Public Universities:** Undertake studies to investigate the feasibility of new universities.	0.00	0.25	0.25	**0.50**	**0.25**	**50%**
17	**Strengthening the SWAp through the Learning Generation Lab Methodology Approach**: A Learning Generation Lab methodology which helps identify priorities for reform develops focused inclusive and realistic implementation plans and emphasizes disciplined execution of programs and projects with clear levels of responsibilities and accountability will be implemented.	14.08	5.42	5.55	**25.05**	**25.05**	**100%**
18	**Policy for regulation of Private Providers:** Development and implementation of a policy for regulation of private provision of pre-primary, primary and post primary education by non-state actors for efficient and effective delivery of education and sports services.	0.00	0.30	0.25	**0.55**	**0.55**	**100%**
19	**Rationalize and improve teacher recruitment, deployment and payroll management** at Primary and Post-primary education levels.	0.00	0.00	0.00	**0.00**	**-**	**100%**
20	**Survey land for all education institutions** to guard against the prevalent land grabbing in all regions of the Country including protection of all existing sports facilities.	0.00	2.00	2.00	**4.00**	**4.00**	**100%**
21	**Introduce Operation Wealth Creation Programs in education institutions** in liaison with the Ministry of Agriculture, Animal Industry and Fisheries.	0.00	0.00	0.00	**0.00**	**-**	**100%**
	Sub-Total for Strategic Objective #3	**111.61**	**120.78**	**118.54**	**350.93**	**216.14**	**62%**
Development of Sports Outside the School System							
1	**Promotion of Sports**: Promote sports in the country by doing the following:						
(a)	**Affirmative action**: - Continue implementing a policy of affirmative action for persons talented in sports.	0.00	2.02	2.03	**4.05**	**4.05**	**100%**
(b)	**Bursaries and scholarships**: Continue providing bursaries and scholarships for elite athletes.	0.00	1.50	1.50	**3.00**	**1.80**	**60%**

Sn	Priority Interventions	Estimated Cost in Billions				Resources Allocated	Level of Allocation of Resources
		FY 2017/18	FY 2018/19	FY 2019/20	Total		
(c)	**Reward & Recognition Scheme**: Put in place a national rewards scheme for excelling national athletes.	0.00	3.50	3.50	**7.00**	**7.00**	**100%**
(d)	**Pension Scheme**: Put in place a pension scheme for nationally acclaimed sports persons.	0.00	4.00	4.00	**8.00**	**4.00**	**50%**
(e)	**Incentives for Investment**: Put in place incentives for private sector investment in sports.	0.00	6.00	6.00	**12.00**	**6.00**	**50%**
2	**Policy and Legal Frameworks**: Strengthen the policy and legal frameworks governing sports in order to enhance professionalism and integrity in sports. Complement this with support for training coaches of various disciplines to improve the performance and attain professionalism.	0.00	3.00	3.00	**6.00**	**6.00**	**100%**
3	**Facilitate National teams**: Facilitate national teams to participate in international tournaments when they qualify.	0.00	3.60	3.79	**7.39**	**7.39**	**100%**
4	**Talent identification and nurturing**: Support all sports associations to identify and nurture talent at local and national level.	0.00	8.40	8.82	**17.22**	**17.22**	**100%**
5	**Investment in Sports academies**: Give incentives to private investors interested in setting up sports academies in Uganda. Ugandans graduating from these academies will market Uganda when they excel.	0.00	6.00	6.30	**12.30**	**12.30**	**100%**
6	**Sports Infrastructure**: Support the construction of sports facilities throughout the country; at least one per Region. For instance the high altitude athletics training center in Kapchwora is under construction.	0.00	41.00	43.05	**84.05**	**50.43**	**60%**
7	**Coach Qualifications**: Implement community coach qualification initiatives to ensure talent initiation, identification and development by the qualified competent coaches at all levels.	0.00	3.60	3.73	**7.33**	**4.40**	**60%**
8	**District Sports' Councils**: Revitalizing and establishing District Sports' Councils.	0.00	105.20	110.56	**215.76**	**129.46**	**60%**
	Sub-Total for the Sports Sub-Sector	**0.00**	**187.82**	**196.28**	**384.10**	**250.04**	**85%**

Annex 11b: Costing and Financing Framework of Uganda's ESSP 2016 - 2020

Policy Options, Enrolment Projections, Inputs, Costs & Resources	FY 2015/16 (Base Year)	FY 2017/18	FY 2018/19	FY 2019/20	Total
Primary Education:					
PTR in Government schools	53	49	47	45	
PTR P1-P3 (SDG target is 40:1 by 2030)	53	49	47	45	
PTR P4-P7 (to reach target of 40:1, projected growth rate is 3.5% p.a.)	53	49	47	45	
PCR in 2015 (base year) is 77:1 against SDG target of 40:1.	77	65	58	52	
Pupil/Textbook Ratio (P1-P3) - 3 pupils share a book	0.3	0.3	0.3	0.3	
Pupil/Textbook Ratio (P4-P7) - 3 pupils share a book.	0.3	0.3	0.3	0.3	
Non-text book materials for P1-P3 (7 supplied are: wall charts, picture cards, Math work cards, Math practice books, English practice books, English readers and local language readers). 18 pieces supplied per material per school.	126.0	126.0	126.0	126.0	
Teachers on Government payroll	133,787				
Proportion of Head teachers/Deputy	12%	12%	12%	12%	
Proportion of Principal teachers	5%	5%	5%	5%	
Proportion of Senior teachers	3%	3%	3%	3%	
Proportion of Grade III teachers	80%	80%	80%	80%	
Salary of Head teachers per month (including a pay reform 5%)	611,984	644,785	672,792	700,306	
Salary of Principal teachers per month (including a pay reform 5%)	511,617	527,124	535,032	543,172	
Salary of Senior teachers per month (including a pay reform 5%)	482,695	487,882	489,988	492,582	
Salary of Grade III teachers per month (including a pay reform 5%)	408,135	418,196	424,676	431,309	
Teacher attrition (to reduce by 1% p.a.)	12%	10.0%	9.0%	8.0%	
Percentage enrolled in Government schools	90.0%	90.0%	90.0%	90.0%	
Percentage enrolled in private schools (10%)	10.0%	10.0%	10.0%	10.0%	
Number of primary schools (Gov't) - with 1% growth rate p.a.	12,405	12,654	12,781	12,909	
Inspection visits per school per term	1	2	2	2	
Secondary Education:					
Student/Teacher ratio (STR)	24	24	24	24	
Student/Classroom ratio (SCR)	52	52	52	52	
Student/textbook ratio (STB) 3:1	0.33	0.33	0.33	0.33	
Student/Kit ratio (SKT) 120:1 i.e. 120 students share a kit.	0.01	0.01	0.01	0.01	

Policy Options, Enrolment Projections, Inputs, Costs & Resources	FY 2015/16 (Base Year)	FY 2017/18	FY 2018/19	FY 2019/20	Total
Proportion of diploma teachers	75%	75%	75%	75%	
Proportion of graduate teachers	25%	25%	25%	25%	
Salary of diploma teachers per month - with 5% growth rate p.a.	639,768	705,344	740,611	777,642	
Salary of graduate teachers per month - with 5% growth rate p.a.	798,667	808,135	834,959	846,042	
Teacher attrition	3%	3%	3%	3%	
Average number of non-teaching staff per school (Lab. Technicians, Secretary, Bursar, Storekeeper, Foreman, etc.)	5	5	5	5	
Non-teaching staff attrition	2%	2%	2%	2%	
Proportion of private enrolments supported by USE	32.0%	32%	32%	32%	
Transition P7-S1	63.2%	66.0%	67.1%	68.2%	
No. of existing Government Secondary Schools (S1-S6). Proposed Seed Schs to be established separately.	1,021	1,058	1,058	1,058	
No. of existing PPP Secondary Schools (S1-S6).	763	840	-	-	
No. of non-teaching staff per School	6	6	6	6	
Inspection visits per School per term	1	2	2	2	
BTVET					
Transition from P7 to VTCs, Community Polytechnics & Farm Schools (Post - P7 BTVET)	3.0%	3.0%	3.0%	3.0%	
Transition from S4 to Tech. Institutes (Post - S4 BTVET) (5.2%)	0.052	0.052	0.052	0.052	
Transition from S6 to Tech. Colleges & Health Schools (Post - S6 BTVET) (3.0%)	0.03	0.03	0.03	0.03	
Transition from S6 to National Instructors College (NICO) - Abilonino (0.0032%)	0.003%	0.003%	0.003%	0.003%	
Transition from S6 to Mulago Health Tutors (0.0017%)	0.0017%	0.0017%	0.0017%	0.0017%	
Transition from S6 to Departmental Training Institutions (DTIs, 7 in number) (2%)	0.02	0.02	0.02	0.02	
Student/Instructor Ratio (SIR)	30	30	30	30	
Student/Workshop Attendant Ratio	30	30	30	30	
Student/Workshop/Classroom Ratio	30	30	30	30	
Inspection visits per School per term	1	2	2	2	
Salary for Instructors per month - with 5% growth rate p.a.	859,052	947,105	994,460	1,044,183	
Salary for Non-teaching staff per month with 5% growth rate p.a.	400,000	441,000	463,050	486,203	
No. of Govt Skills Training Institutions (all levels) - at least 1 per Constituency starting with 55 districts with any.	146	146	168	201	
Number of Post P7 Institutions - Government (37)	39	39	39	39	
Number of Post S4 Institutions - Govt. (Technical Institutes)	75	79	81	83	

Policy Options, Enrolment Projections, Inputs, Costs & Resources	FY 2015/16 (Base Year)	FY 2017/18	FY 2018/19	FY 2019/20	Total
Number of Post S6 Institutions - Govt. (5 UCCs, 5 UTCs, 7 Departmental TIs & 8 Health TIs)	30	34	36	38	
Number of non-teaching staff per institution excluding workshop attendants.	6	6	6	6	
Enrolment Projections (Primary)					
Enrolment in Primary Schools (Private & Gov't) (P1-P7)	8,264,217	8,965,273	9,246,578	9,568,723	
o/w Enrolment - Female (approximately 50.1% in 2015)	4,141,554	4,467,576	4,595,870	4,747,785	
o/w Enrolment - Male (approximately 49.9% in 2015)	4,122,663	4,497,697	4,650,708	4,820,938	
Enrolment in Gov't Primary Schools (approximately 90% in 2015)	7,437,795	8,068,746	8,321,920	8,611,851	
o/w Enrolment (P1-P3)	3,962,767	4,790,171	4,997,587	5,089,440	
o/w Enrolment (P4-P7)	3,475,029	3,636,846	3,738,500	3,872,987	
Enrolment in Private Primary schools (10%)	826,422	896,527	924,658	956,872	
Candidates registering for PLE	620,692	658,492	678,247	698,594	
Enrolment Projections (Secondary)					
Enrolment in all Secondary Schools (Govt. & Private) S1-S4	1,147,952	1,368,677	1,484,833	1,608,473	
Enrolment in all Govt. Secondary schools (S1-S4)	563,992	662,371	718,173	777,937	
o/w enrolment in participating USE Govt schools	489,182	473,321	574,539	622,350	
Enrolment in all Private and Community Secondary Schools (S1-S4)	583,960	706,306	766,659	830,536	
o/w enrolment in participating USE private schools	423,212	448,177	613,327	664,428	
Enrolment in all Secondary Schools (Govt. & private) - S5-S6	136,056	147,746	171,695	190,301	
Enrolment in all Govt. Secondary Schools (S5-S6)	74,724	81,670	94,847	104,711	
Enrolment in all Private and Community Secondary Schools (S5-S6)	61,332	66,076	76,847	85,590	
Enrolment in all Secondary Schools (Govt. & Private) S1-S6	1,284,008	1,516,423	1,656,527	1,798,774	
Enrolment in all Govt. Secondary Schools (S1-S6)	638,716	744,041	813,021	882,648	
Enrolment in all Private and Community Secondary Schools (S1-S6)	645,292	772,381	843,507	916,126	
Enrolment Projections (BTVET):					
Post P7 Institutions (Community Polytechnics, VTCs & Farm Schools.)					
Enrolled in Y1 (Transition rate is 3 %.)	12,942	12,239	12,836	13,495	
Enrolled in Y2	11,001	10,601	11,045	11,586	
Enrolled in Y3	9,901	10,949	10,088	10,445	
Total	**33,843**	**33,789**	**33,970**	**35,526**	
Post P7 Institutions (Gov't) - 50%	**16,922**	**17,908**	**18,004**	**18,829**	

Policy Options, Enrolment Projections, Inputs, Costs & Resources	FY 2015/16 (Base Year)	FY 2017/18	FY 2018/19	FY 2019/20	Total
Post S4 Institutions (Technical Institutes)					
Enrolled in Y1	14,653	15,245	15,550	15,861	
Enrolled in Y2	14,067	14,635	14,928	15,226	
Total	**28,720**	**29,880**	**30,478**	**31,087**	
Post S4 Institutions (Govt) - 50%	**20,104**	**20,916**	**21,334**	**21,761**	
Post-S6 (BTVET Institutions/Tertiary)					
Health Training Institutions (HTIs)	17,385	21,566	21,781	21,999	
Uganda Colleges of Commerce (UCCs)	4,810	4,810	4,810	4,810	
Uganda Technical Colleges (UTCs)	4,810	4,810	4,810	4,810	
Departmental Training Institutions	3,206	3,206	3,206	3,206	
Total (Post-S6 BTVET Institutions/Tertiary)	**30,211**	**34,392**	**34,607**	**34,825**	
Post S6 Institutions (Govt) - 50%	**15,105**	**17,196**	**17,304**	**17,413**	
Total Enrolment in BTVET Institutions (Govt.)	**52,131**	**56,020**	**56,642**	**58,002**	
Enrolment Projections (TIET):					
Post-S4 TIET (Primary Teachers 'Colleges - PTCs)					
Number of existing PTCs	45	45	45	45	
Enrolled in Y1 (Transition rate is 3%. Estimated growth rate is 2%)	8,510	8,854	9,031	9,212	
Enrolled in Y2	7,985	8,308	8,474	8,643	
Total Enrolment in PTCs	**16,495**	**17,161**	**17,505**	**17,855**	
Post-S6 (TIET) - National Teachers' Colleges (NTCs)					
Number of existing NTCs.	5	5	5	5	
Enrolled in Y1 (transition rate is 26%)	21,487	21,919	22,138	22,359	
Enrolled in Y2	20,399	20,603	20,809	21,018	
Total Enrolment in NTCs	**41,886**	**42,522**	**42,947**	**43,377**	
Post-S6 (TIET) - National Instructor College - Abilonino (NICO)					
Enrolled in Y1 (transition rate is 0.003%)	264	264	264	264	
Enrolled in Y2	249	249	249	249	
Total Enrolment in NICOs	**513**	**513**	**513**	**513**	
Post-S6 (TIET) - Mulago Health Tutors College					
Enrolled in Y1 (transition rate is 0.002%)	140	140	140	140	
Enrolled in Y2	98	132	132	132	
Total Enrolment in Mulago Health Tutors' College.	**238**	**273**	**273**	**273**	

Policy Options, Enrolment Projections, Inputs, Costs & Resources	FY 2015/16 (Base Year)	FY 2017/18	FY 2018/19	FY 2019/20	Total
All Post - S6 Enrolment	**42,638**	**43,308**	**43,733**	**44,162**	
Enrolment in University Education	**198,338**	**210,417**	**216,730**	**223,232**	
Primary Staffing - Government schools					
Teachers in stock in 2015	133,787	162,581	176,978	191,374	
o/w teachers in stock in 2014	131,840	148,184	162,581	176,978	
o/w new teachers recruited in 2015	1,947	14,397	14,397	14,397	
Add attrition (3%)	4,014	4,877	5,309	5,741	
Teachers' deficit (i.e. additional teachers needed) to maintain PTR 53:1	10,562	14,277	14,206	13,532	42,014
Secondary Staffing - Government schools					
Teaching staff in stock in 2015	26,210	31,494	34,135	36,777	
o/w teachers in stock in 2014	21,706	28,852	31,494	34,135	
o/w new teachers recruited in 2015	4,504	2,642	2,642	2,642	
Add attrition (3%)	786	945	1,024	1,103	
Teachers' deficit (i.e. additional teachers needed) to maintain STR 22:1	1,189	453	765	1,103	2,321
Non-teaching staff in stock in 2015 (on average, 5 per school) for 1,021 Govt. schools.	-	2,645	3,968	5,290	
o/w non-teaching staff in stock in 2014		1,323	2,645	3,968	
o/w new non-teaching staff recruited in 2015		1,323	1,323	1,323	
Add attrition (3%)	-	53	79	106	
Deficit in non-teaching staff	5,105	2,698	1,402	106	4,206
BTVET Staffing:					
Post P7 Institutions (Community Polytechnics, VTCs & Farm Schools.)					
Teaching staff in stock in 2015 -Student: Instructor Ratio is 30:1)	544	586	607	628	
o/w instructors in stock in 2014	544	565	586	607	
o/w new instructors recruited in 2015	-	21	21	21	
Add attrition (2%)	9	9	10	10	
Deficit in instructors required.	29	21	3	10	34
Non-teaching staff in stock in 2015	325	369	391	413	
o/w non-teaching staff in stock in 2014	314	347	369	391	
o/w new non-teaching staff recruited in 2015	11	22	22	22	
Add attrition (3%)	10	11	12	12	
Deficit in non-teaching staff number	325	369	391		(760)

Policy Options, Enrolment Projections, Inputs, Costs & Resources	FY 2015/16 (Base Year)	FY 2017/18	FY 2018/19	FY 2019/20	Total
Post S4 Institutions (Technical Institutes)					
Teaching staff in stock in 2015.	553	639	682	725	
o/w instructors in stock in 2014	544	596	639	682	
o/w new instructors recruited in 2015	9	43	43	43	
Add attrition (1.6%)	9	10	11	12	
Deficit in instructors required.	126	68	40	12	120
Non-teaching staff recruited in 2015.	430	464	481	498	
o/w non-teaching staff in stock in 2014	410	447	464	481	
o/w new non-teaching staff recruited in 2015	20	17	17	17	
Add attrition (6%)	13	14	14	15	
Deficit in non-teaching staff number	33	24	19	15	58
Post-Secondary (Diploma awarding BTVET Institutions)					
Teaching staff in stock in 2015.	178	379	480	580	
o/w instructors in stock in 2014	150	279	379	480	
o/w new instructors recruited in 2015	28	101	101	101	
Add attrition (3%)	6	13	17	20	
Deficit in instructors required.	332	207	114	20	341
Non-teaching staff recruited in 2015.	165	197	212	228	
o/w non-teaching staff in stock in 2014	165	181	197	212	
o/w new non-teaching staff recruited in 2015		16	16	16	
Add attrition (6%)	10	12	13	14	
Deficit in non-teaching staff number	25	19	16	14	49
PTC Staffing (Teaching and Non-Teaching Staff) - Govt.					
Tutor/Student ratio is 30:1	30	30	30	30	
Teaching staff in stock in 2015.	516	556	575	595	
o/w instructors in stock in 2014	466	536	556	575	
o/w new instructors recruited in 2015	50	20	20	20	
Add attrition (3%)	15	17	17	18	
Deficit in tutors required.	49	33	25	18	76
Number of non-teaching staff per PTC	20	20	20	20	
Non-teaching staff recruited in 2015.	900	900	900	900	

Policy Options, Enrolment Projections, Inputs, Costs & Resources	FY 2015/16 (Base Year)	FY 2017/18	FY 2018/19	FY 2019/20	Total
o/w non-teaching staff in stock in 2014	-	900	900	900	
o/w new non-teaching staff recruited in 2015	900	-	-	-	
Add attrition (3%)	27	27	27	27	
Deficit in non-teaching staff number	27	27	27	27	81
Expansion of Physical Infrastructure - Government Primary Schools					
Existing stock of permanent classrooms in current year	103,845	126,976	149,449	171,921	
o/w existing stock of permanent classrooms in last year (2014)	103,186	104,504	126,976	149,449	
o/w new classrooms constructed in current year (2015)	659	22,472	22,472	22,472	
Add replacement of dilapidated classrooms (approx. 5% of existing stock)	5,192	6,349	7,472	8,596	
Deficit in classroom stock to reach target PCR 60:1 (from 77:1 in 2015)	56,301	47,471	31,397	4,320	83,188
Existing stock of pit latrines in current year.	159,130	184,932	200,114	215,296	
O/w existing stock of pit latrines in last year (2014)	148,510	169,750	184,932	200,114	
O/w new stock of pit latrines added in current year.	10,620	15,182	15,182	15,182	
Add replacement of dilapidated stances (Approx. 5% of existing stock)	7,957	9,247	10,006	10,765	
Deficit in latrine stances. 5 stances for every 4 new classrooms. Pupil: Stance Ratio is 40:1.	34,771	26,033	17,940	10,765	54,737
Existing stock of 2-unit blocks of teachers' houses in current year. Approx. 10% schools have houses.	555	4,313	7,965	11,618	
O/w existing stock of teachers houses in last year (2014). Approx. 10% schools have houses.	450	660	4,313	7,965	
O/w new stock of teachers' houses added in current year.	105	3,653	3,653	3,653	
Add replacement of dilapidated houses (5% of existing stock)	28	216	398	581	
Deficit in teachers' houses. One 4-unit block per school. Approx. 90% schools lack houses.	10,637	7,292	3,936	581	11,809
Secondary Physical infrastructure - Government Secondary Schools					
Existing stock of permanent classrooms in current year	11,238	14,106	15,540	16,974	
O/w existing stock of permanent classrooms in last year (2014)	10,338	12,672	14,106	15,540	
O/w new classrooms constructed in current year.	900	1,434	1,434	1,434	
Add replacement of dilapidated classrooms (approx. 5% of existing stock)	562	705	777	849	
Deficit in classroom stock to reach target SCR 60:1	1,607	908	872	849	2,628
Existing stock of pit latrines in current year.	13,477	18,190	20,547	22,903	
O/w existing stock of pit latrines in last year (2014)	12,277	15,834	18,190	20,547	
O/w new stock of pit latrines constructed in current year.	1,200	2,357	2,357	2,357	
Add replacement of dilapidated labs (approx. 5% of existing stock)	674	910	1,027	1,145	

Policy Options, Enrolment Projections, Inputs, Costs & Resources	FY 2015/16 (Base Year)	FY 2017/18	FY 2018/19	FY 2019/20	Total
Deficit in stock of latrine stances to reach target of Student/Latrine Stance ratio 40:1	2,491	411			411
Existing stock of multi-purpose science laboratory blocks in current year.	613	835	947	1,058	
O/w existing stock of labs in last year (2014)	511	724	835	947	
O/w new stock of labs constructed in current year.	102	111	111	111	
Add replacement of dilapidated labs (approx. 2% of existing stock)	12	42	47	53	
Deficit in lab blocks for every school to have one.	421	264	159	53	476
Existing stock of library blocks in current year.	613	835	947	1,058	
o/w existing stock of library blocks in last year (2014)	511	724	835	947	
o/w new stock of library blocks constructed in current year.	102	111	111	111	
Add replacement of dilapidated library blocks (approx. 2% of existing stock)	12	42	47	53	
Deficit in stock of library blocks for every school to have one.	421	264	159	53	476
Existing stock of 4-unit teachers' housing blocks in current year (40% lack them).	613	835	947	1,058	
o/w existing stock of 4-unit teachers' housing blocks in last year (2014)	511	724	835	947	
o/w new stock of 4-unit teachers' housing blocks constructed in current year.	102	111	111	111	
Add replacement of dilapidated teachers' houses (approx. 2% of existing stock)	20	42	47	53	
Deficit in stock of 4-unit teachers' housing blocks for every school to have one.	429	264	159	53	476
Existing stock of administration blocks in current year (60% lack them).	408	733	896	1,058	
o/w existing stock of administration blocks in last year (2014)	408	571	733	896	
o/w new stock of administration blocks constructed in current year.	0	162	162	162	
Add replacement of dilapidated administration (approx. 2% of existing stock)	20	37	45	53	
Deficit in stock of administration blocks for every school to have one.	633	361	207	53	622
Establishment of Secondary School Centers of Excellence in all 122 districts (1 per district). 50% districts lack them.	61.00	15.25	15.25	15.25	46
BTVET Physical Infrastructure: Government Institutions					
Post - P7 Institutions					
Existing stock of permanent classrooms in current year	156	273	390	507	
o/w existing stock of permanent classrooms in last year (2014)	156	156	273	390	
o/w new classrooms constructed in current year.	-	117	117	117	
Add replacement of dilapidated classrooms (approx. 5% of existing stock)	8	14	20	25	
Deficit in classroom stock to reach target SCR 30:1	416	338	230	146	713
Existing stock of pit latrines in current year.	234	431	529	628	

Policy Options, Enrolment Projections, Inputs, Costs & Resources	FY 2015/16 (Base Year)	FY 2017/18	FY 2018/19	FY 2019/20	Total
o/w existing stock of pit latrines in last year (2014)	156	332	431	529	
o/w new stock of pit latrines constructed in current year.	78	98	98	98	
Add replacement of dilapidated labs (approx. 5% of existing stock)	12	22	26	31	
Deficit in stock of latrine stances to reach target of Student/Latrine Stance ratio 30:1	189	17	189	119	325
Existing stock of multi-purpose science laboratory blocks in current year.	**-**				
o/w existing stock of labs in last year (2014)	-				
o/w new stock of labs constructed in current year.					
Add replacement of dilapidated labs (approx. 2% of existing stock)					
Deficit in lab blocks for every school to have one.					-
Existing stock of library blocks in current year.	1	14	27	40	
o/w existing stock of library blocks in last year (2014)	-	1	14	27	
o/w new stock of library blocks constructed in current year.	1	13	13	13	
Add replacement of dilapidated library blocks (approx. 2% of existing stock)	0	0	1	1	
Deficit in stock of library blocks for every school to have one.	38	25	13	-	38
Existing stock of 4-unit teachers' housing blocks in current year (40% lack them).	-	52	104	156	
o/w existing stock of 4-unit teachers' housing blocks in last year (2014)	-	-	52	104	
o/w new stock of 4-unit teachers' housing blocks constructed in current year.	-	52	52	52	
Add replacement of dilapidated teachers ‘houses (approx. 2% of existing stock)	-	1	2	8	
Deficit in stock of 4-unit teachers' housing blocks for every school to have one.	39	105	54	8	167
Existing stock of administration blocks in current year (60% lack them).	37	38	39	39	
o/w existing stock of administration blocks in last year (2014)	37	38	38	39	
o/w new stock of administration blocks constructed in current year.	-	1	1	1	
Add replacement of dilapidated administration (approx. 2% of existing stock)	1	2	2	2	
Deficit in stock of administration blocks for every school to have one.	3	3	2	2	7
Existing stock of workshops in current year	78	78.0	78.0	78.0	
o/w existing stock of workshops in last year (2014)	78	78.0	78.0	78.0	
o/w new workshops constructed in current year.	-	-	-	-	
Add replacement of dilapidated workshops (approx. 5% of existing stock)	4	4	4	4	
Deficit in workshop stock to reach target SCR 30:1	74	74	74	74	222
Post - S4 Institutions					
Existing stock of permanent classrooms in current year	580	653	689	725	
o/w existing stock of permanent classrooms in last year (2014)	400	616	653	689	

Policy Options, Enrolment Projections, Inputs, Costs & Resources	FY 2015/16 (Base Year)	FY 2017/18	FY 2018/19	FY 2019/20	Total
o/w new classrooms constructed in current year.	180	36	36	36	
Add replacement of dilapidated classrooms (approx. 0.362 of existing stock)	210	33	34	36	
Deficit in classroom stock to reach target SCR 30:1	90	343	327	311	981
Existing stock of pit latrines in current year.	165	355	449	544	
o/w existing stock of pit latrines in last year (2014)	165	260	355	449	
o/w new stock of pit latrines constructed in current year.	-	95	95	95	
Add replacement of dilapidated labs (approx. 5% of existing stock)	8	18	22	27	
Deficit in stock of latrine stances to reach target of Student/Latrine Stance ratio 40:1	338	168	84	-	252
Existing stock of multi-purpose science laboratory blocks in current year.	55	69	76	83	
o/w existing stock of labs in last year (2014)	55	62	69	76	
o/w new stock of labs constructed in current year.	-	7	7	7	
Add replacement of dilapidated labs (approx. 2% of existing stock)	1	3	4	4	
Deficit in lab blocks for every school to have one.	21	13	9	4	26
Existing stock of library blocks in current year.	55	69	76	83	
o/w existing stock of library blocks in last year (2014)	55	62	69	76	
o/w new stock of library blocks constructed in current year.	-	7	7	7	
Add replacement of dilapidated library blocks (approx. 2% of existing stock)	1	3	4	4	
Deficit in stock of library blocks for every school to have one.	21	13	9	4	26
Existing stock of 4-unit teachers' housing blocks in current year (40% lack them).	75	79	81	83	
o/w existing stock of 4-unit teachers' housing blocks in last year (2014)	65	77	79	81	
o/w new stock of 4-unit teachers' housing blocks constructed in current year.	10	2	2	2	
Add replacement of dilapidated teachers' houses (approx. 2% of existing stock)	2	4	4	4	
Deficit in stock of 4-unit teachers' housing blocks for every school to have one.	2	4	4	4	12
Existing stock of administration blocks in current year (60% lack them).	55	69	76	83	
o/w existing stock of administration blocks in last year (2014)	55	62	69	76	
o/w new stock of administration blocks constructed in current year.	-	7	7	7	
Add replacement of dilapidated administration (approx. 2% of existing stock)	1	3	4	4	
Deficit in stock of administration blocks for every school to have one.	21	13	9	4	26
Existing stock of workshops in current year	225	475	600	725	
o/w existing stock of workshops in last year (2014)	110	350	475	600	
o/w new workshops constructed in current year.	115	125	125	125	
Add replacement of dilapidated workshops (approx. 5% of existing stock)	11	24	30	36	

Policy Options, Enrolment Projections, Inputs, Costs & Resources	FY 2015/16 (Base Year)	FY 2017/18	FY 2018/19	FY 2019/20	Total
Deficit in workshop stock to reach target SCR 30:1	456	246	141	36	423
Post - S6 Institutions					
Existing stock of permanent classrooms in current year	220	400	490	580	
o/w existing stock of permanent classrooms in last year (2014)	120	310	400	490	
o/w new classrooms constructed in current year.	100	90	90	90	
Add replacement of dilapidated classrooms (approx. 5% of existing stock)	11	20	25	29	
Deficit in classroom stock to reach target PCR 30:1	295	193	111	29	333
Existing stock of pit latrines in current year.	300	368	401	435	
o/w existing stock of pit latrines in last year (2014)	200	334	368	401	
o/w new stock of pit latrines constructed in current year.	100	34	34	34	
Add replacement of dilapidated labs (approx. 5% of existing stock)	15	18	20	22	
Deficit in stock of latrine stances to reach target of Student/Latrine Stance ratio 40:1	93	81	51	22	154
Existing stock of multi-purpose science laboratory blocks in current year.	56	66	71	76	
o/w existing stock of labs in last year (2014)	46	61	66	71	
o/w new stock of labs constructed in current year.	10	5	5	5	
Add replacement of dilapidated labs (approx. 2% of existing stock)	3	3	4	4	
Deficit in lab blocks for every institution to have one.	4	2	1	-	3
Existing stock of library blocks in current year.	32	35	37	38	
o/w existing stock of library blocks in last year (2014)	32	34	35	37	
o/w new stock of library blocks constructed in current year.	-	2	2	2	
Add replacement of dilapidated library blocks (approx. 2% of existing stock)	1	2	2	2	
Deficit in stock of library blocks for every school to have one.	(1)	1	1	2	4
Existing stock of 4-unit teachers' housing blocks in current year (40% lack them).	140	266	328	391	
o/w existing stock of 4-unit teachers' housing blocks in last year (2014)	60	203	266	328	
o/w new stock of 4-unit teachers' housing blocks constructed in current year.	80	63	63	63	
Add replacement of dilapidated teachers' houses (approx. 2% of existing stock)	3	5	7	8	
Deficit in stock of 4-unit teachers' housing blocks for every school to have one.	10	30	40	49	119
Existing stock of administration blocks in current year (60% lack them).	32	35	37	38	
o/w existing stock of administration blocks in last year (2014)	32	34	35	37	
o/w new stock of administration blocks constructed in current year.	-	2	2	2	

Policy Options, Enrolment Projections, Inputs, Costs & Resources	FY 2015/16 (Base Year)	FY 2017/18	FY 2018/19	FY 2019/20	Total
Add replacement of dilapidated administration (approx. 2% of existing stock)	1	2	2	2	
Deficit in stock of administration blocks for every school to have one.	(1)	1	1	2	4
Existing stock of workshops in current year	10	298	442	586	
o/w existing stock of workshops in last year (2014)	6	154	298	442	
o/w new workshops constructed in current year.	4	144	144	144	
Add replacement of dilapidated workshops (approx. 5% of existing stock)	1	15	22	29	
Deficit in workshops to reach target SCR 30:1	494	290	157	24	471
TIET Physical Infrastructure					
National Teachers' Colleges (NTCs)					
New science laboratories for NTCs - 1 per NTC	0	1	2	2	
New libraries for NTC - 1 fully fledged library per NTC	0	1	2	2	
New lecture rooms for NTCs - 6 lecture rooms per NTC	0	6	6	6	
Rehab 10 classrooms NTCs (1 NTC every two years)	-	10	20	20	
PTC Physical Infrastructure - Govt. Primary Teachers' Colleges.					
Existing stock of permanent classrooms in current year	395	421	434	446	
o/w existing stock of permanent classrooms in last year (2014)	360	408	421	434	
o/w new classrooms constructed in current year.	35	13	13	13	
Add replacement of dilapidated classrooms (approx. 5% of existing stock)	12	34	35	36	
Deficit in classroom stock to reach target SCR 40:1	29	42	39	36	116
Existing stock of pit latrines in current year.	398	422	434	446	
o/w existing stock of pit latrines in last year (2014)	340	410	422	434	
o/w new stock of pit latrines constructed in current year.	58	12	12	12	
Add replacement of dilapidated labs (approx. 5% of existing stock)	20	21	22	22	
Deficit in stock of latrine stances to reach target of Student/Latrine Stance ratio 40:1	14	7	3	-	10
Existing stock of multi-purpose science laboratory blocks in current year.	38	42	43	45	
o/w existing stock of labs in last year (2014)	35	40	42	43	
o/w new stock of labs constructed in current year.	3	2	2	2	
Add replacement of dilapidated labs (approx. 2% of existing stock)	1	2	2	2	
Deficit in lab blocks for every school to have one.	8	6	4	2	12
Existing stock of library blocks in current year.	40	43	44	45	
o/w existing stock of library blocks in last year (2014)	30	41	43	44	

Policy Options, Enrolment Projections, Inputs, Costs & Resources	FY 2015/16 (Base Year)	FY 2017/18	FY 2018/19	FY 2019/20	Total
o/w new stock of library blocks constructed in current year.	10	1	1	1	
Add replacement of dilapidated library blocks (approx. 2% of existing stock)	1	2	2	2	
Deficit in stock of library blocks for every school to have one.	6	5	3	2	10
Existing stock of 4-unit teachers' housing blocks in current year (40% lack them).	45	45	45	45	
o/w existing stock of 4-unit teachers' housing blocks in last year (2014)	45	45	45	45	
o/w new stock of 4-unit teachers' housing blocks constructed in current year.	-	-	-	-	
Add replacement of dilapidated teachers' houses (approx. 2% of existing stock)	1	2	2	2	
Deficit in stock of 4-unit teachers' housing blocks in all existing 45 PTCs.	1	2	2	2	7
Existing stock of administration blocks in current year (60% lack them).	45	45	45	45	
o/w existing stock of administration blocks in last year (2014)	45	45	45	45	
o/w new stock of administration blocks constructed in current year.	-	-	-	-	
Add replacement of dilapidated administration (approx. 2% of existing stock)	1	2	2	2	
Deficit in stock of administration blocks for every PTC to have one.	1	2	2	2	7
Existing stock of dormitories in current year (60% lack them).	45	45	45	45	
o/w existing stock of dormitories in last year (2014)	45	45	45	45	
o/w new stock of dormitories blocks constructed in current year.	-	-	-	-	
Add replacement of dilapidated dormitories (approx. 2% of existing stock)	1	2	2	2	
Deficit in stock of dormitories in all existing 45 PTCs.	1	2	2	2	7
Instructional Materials – Primary					
Number of textbooks for Government schools P4-P7 (PBR 3:1).		1,182,870	1,182,870	1,182,870	3,548,611
Non-text book materials for P1-P3 (7 supplied are: wall charts, picture cards, Math work cards, Math practice books, English practice books, English readers and local language readers). 18 pieces supplied per material per school.		394,665	394,665	394,665	1,183,995
Teachers' Guides		1,008	1,008	1,008	3,024
Instructional Materials - Secondary					
S1-S4 textbooks for 10 core subjects for Govt. schools using SBR of 3:1. To be supplied in equal quantities in 3 years using 2020 enrolment.		864,375	864,375	864,375	2,593,125
S1-S4 textbooks for PPP schools		-	-	-	-
S5-S6 textbooks for 10 subjects in Government schools. SBR of 3:1.		90,744	90,744	90,744	272,233
S5-S6 textbooks for 10 core subjects in PPP schools.		-	-	-	-
Teachers' Guides for Govt. Schools.		211,600	211,600	211,600	634,800
Teachers' Guides for PPP Schools.		-	-	-	-

Policy Options, Enrolment Projections, Inputs, Costs & Resources	FY 2015/16 (Base Year)	FY 2017/18	FY 2018/19	FY 2019/20	Total
Science equipment kits for Government schools (S1-S6) - 1 kit for 120 students.		2,452	2,452	2,452	7,355
Chemical reagent kits for PPP schools (S1-S6) - 1 kit for 120 student.		-	-	-	-
Instructional Materials - BTVET					
Textbooks for 6 subjects in Govt. Post-P7 Institutions using ratio 3:1		12,427	12,427	12,427	37,281
Assorted training equipment for Govt. Post-P7 Institutions (4 trainees share 1 assortment)		1,569	1,569	1,569	4,707
Textbooks for 6 subjects in Govt. Post-S4 Institutions using ratio 3:1		14,362	14,362	14,362	43,087
Assorted training equipment for Govt. Post-S4 Institutions (4 trainees share 1 assortment)		1,813	1,813	1,813	5,440
Textbooks for 6 subjects in Govt. Post-S6 Institutions using ratio 3:1		11,492	11,492	11,492	34,477
Assorted training equipment for Govt. Post-S6 Institutions (4 trainees share 1 assortment)		1,451	1,451	1,451	4,353
Instructional Materials - TIET (PTCs)					
Textbooks for 6 subjects in Govt. PTCs using ratio 2:1	49,485	17,855	17,855	17,855	53,564
Science equipment kits for Govt. PTCs - 1 kit for 60 students.	274.92	99	99	99	298
Chemical reagent kits for Govt. PTCs - 1 kit for 60 students.	274.92	95	95	95	286
(Cost Calculations (Recurrent & Development):					
Cost index for salaries	1.00	1.10	1.16	1.22	
Cost index for non-wage recurrent items	1.00	1.00	1.00	1.00	
Cost index for development items other than construction	1.00	1.00	1.00	1.00	
Cost index for construction & equipment	1.00	1.00	1.00	1.00	
Development Cost – Primary					
Expansion and maintenance/renovation of facilities at existing Govt. schools.					
New 2-classroom blocks. Unit cost Shs. 109,751,670/=.	3,089.58	2,605.03	1,722.94	237.06	4,565.04
2-stance latrine blocks. Unit cost Shs. 15,515,500/=.	269.75	201.96	139.17	83.51	424.64
2-unit teachers' housing blocks. Unit cost Shs. 108,076,800/=.	1,149.64	788.09	425.37	62.78	1,276.24
Maintenance cost of Classrooms (using 5% of cost of new facilities p.a.)	92.69	78.15	51.69	7.11	136.95
Water Harvest System 10,000 liters' capacity at 9,315,789/= per tank. 70% of Government schools lack them.	80.89	82.52	83.34	84.18	250.04
Total Cost - Expansion and Maintenance - Primary	**4,682.55**	**3,755.75**	**2,422.52**	**474.65**	**6,652.91**
Instructional Materials – Primary					
Textbooks (number of books) Government schools P4-P7 (PBR 3:1).	-	23.66	23.66	23.66	70.97
Readers (number of books) for Government Schools P1-P3 (PBR 3:1)	-	3.16	3.16	3.16	9.47
Teachers guides	-	0.02	0.02	0.02	0.05

Policy Options, Enrolment Projections, Inputs, Costs & Resources	FY 2015/16 (Base Year)	FY 2017/18	FY 2018/19	FY 2019/20	Total
Total Cost - Instruction Materials - Primary	**0.00**	**26.83**	**26.83**	**26.83**	**80.49**
Establishing New Fully Furnished Government Primary Schools in 658 Parishes without any (refer to Annexes 3 & 6 for details).					
Construction of facilities. Unit cost per school is Shs. 676,765,273.		0.00	178.12	267.19	445.31
Wage for 8 staff per school. Unit cost per school is Shs. 41,627,148/=		0.00	10.96	16.43	27.39
Non-wage (capitation grant, IMs and UNEB). Unit cost per school is Shs. 20,047,756.		0.00	5.28	7.91	13.19
Total Cost - New Primary Schools in 658 Parishes		**0.00**	**194.36**	**291.54**	**485.89**
Total Development Cost - Primary Education	**4,686.97**	**3,789.32**	**2,661.48**	**810.34**	**7,261.14**
Recurrent Cost – Primary					
Wage:					
Head teachers (832,448/=per month)	127.21	180.63	214.86	252.10	647.59
Principal teachers (634,201/= per month)	44.31	61.53	71.19	81.47	214.19
Senior Teachers (555,100 /= per month)	26.70	36.37	41.64	47.18	125.18
Grade III Teachers (496,006 /= per month)	565.57	781.03	904.14	1,035.08	2,720.25
Total Wage - Primary	**763.79**	**1,059.56**	**1,231.83**	**1,415.83**	**3,707.22**
Non-Wage: Capitation					
Capitation grant for pupils. 10,000/= per pupil per academic year.	74.38	80.69	83.22	86.12	250.03
Capitation grant- PTC. 1,993/= per student per day for 250 days.	8.22	8.55	8.72	8.90	26.17
Total - Non-Wage - Capitation	**82.60**	**89.24**	**91.94**	**95.01**	**276.19**
Non-Wage - Scholastic Materials					
Pens (2 pens @500/= per pupil per academic term)	22.31	24.21	24.97	25.84	75.01
Pencils (2 pencils @300/= per pupil per academic term)	13.39	14.52	14.98	15.50	45.00
Geometry Set (1 set @2,000/= per pupil per academic term)	6.69	7.26	7.49	7.75	22.50
Exercise books (6 books @700/= per pupil per academic term)	93.72	101.67	104.86	108.51	315.03
Total - Non-Wage Scholastic Materials.	**136.11**	**147.66**	**152.29**	**157.60**	**457.55**
Total Recurrent (Wage & Non-wage) - Primary	**982.50**	**1,296.45**	**1,476.06**	**1,668.44**	**4,440.96**
Total Development & Recurrent - Primary Education	**5,669.47**	**5,085.77**	**4,137.54**	**2,478.79**	**11,702.10**
Development Cost – Secondary					
Expansion and Maintenance of Existing Schools – Secondary					
2-Classroom block inclusive of furniture (UGX 263,506,494)	211.71	119.60	114.89	111.82	346.31
Maintenance cost of Classrooms (using 5% of cost of new facilities p.a.)	10.59	5.98	5.74	5.59	17.32

Policy Options, Enrolment Projections, Inputs, Costs & Resources	FY 2015/16 (Base Year)	FY 2017/18	FY 2018/19	FY 2019/20	Total
One block of 2-stance lined VIP latrines (UGX 15,194,300)	18.92	1.04	1.04	1.04	3.12
A block of multi-purpose science rooms inclusive of furniture (UGX 248,004,996)	25.32	27.62	27.62	27.62	82.85
Centers of Excellence (UGX 5.4 billion per school)	329.40	82.35	82.35	82.35	247.05
Administration blocks inclusive of furniture (UGX 116,534,606 per block) - about 60% Govt. schools lack them.	0.000	18.93	18.93	18.93	56.78
Library blocks furnished (UGX 25 million per block)	10.52	6.61	3.97	1.32	11.90
Teachers houses (138,294,804million) A two unit teachers' house	29.65	18.29	10.97	3.66	32.92
Total - Construction of Facilities - Secondary	**636.11**	**280.41**	**265.51**	**252.32**	**798.24**
Instructional Materials – Secondary					
Textbooks for Govt, schools. 4 students per book. UGX 10,000/= per book.	-	21.61	21.61	21.61	64.83
Textbooks for Private schools. 4 students per book	-	-	-	-	-
S5-S6 textbooks for Government schools	-	2.72	2.72	2.72	8.17
S5-S6 textbooks for PPP schools.	-	-	-	-	-
Teacher guide for Govt	-	5.29	5.29	5.29	15.87
Teacher guide for PPP	-	-	-	-	-
Science kits (UGX 2,000,000 per kit) for Govt. schools. 1 kit for 120 students.	-	4.90	4.90	4.90	14.71
Science kits for USE private school students (UGX 2,000,000 per kit)	-	-	-	-	-
Supply of science kits to NTCs (2,380,000/= per kit). 10 kits per NTC.	0.10	0.10	0.10	0.10	0.30
Total (Ush Million)	**0.10**	**34.63**	**34.63**	**34.63**	**103.88**
Establishing a Government Seed Secondary in 385 Sub Counties without Any (refer to Annexes 4 & 7 for details)					
Construction of facilities. Unit cost per school is Shs. 1,724,231,399/=.		0.00	265.53	398.30	663.83
Wage for 21 teaching staff and 5 on-teaching staff per school. Unit cost per school is Shs. 210,496,518/=		0.00	32.42	48.62	81.04
Non-wage (capitation grant, IMs and UNEB). Unit cost per school is Shs. 91,820,000/=.		0.00	14.14	21.21	35.35
Total - Seed Schools	**-**	**-**	**312.09**	**468.13**	**780.22**
Grant Aiding 214 Community Secondary Schools in Sub-Counties without a Government Secondary School.					
Wage for 21 teaching staff and 5 on-teaching staff per school. Unit cost per school is Shs. 210,496,518/=		21.05	24.00	0.00	45.05
Non-wage (capitation grant, IMs and UNEB). Unit cost per school is Shs. 91,820,000/=.		9.18	14.14	0.00	23.32
Total Cost - Grant Aiding 214 Secondary Schools	**-**	**30.23**	**38.14**	**-**	**68.37**
Total Development - Secondary	**636.21**	**345.27**	**650.36**	**755.08**	**1,750.71**
Recurrent Cost - Secondary					

Policy Options, Enrolment Projections, Inputs, Costs & Resources	FY 2015/16 (Base Year)	FY 2017/18	FY 2018/19	FY 2019/20	Total
Wage – Secondary					
Teaching staff (average salary for a Graduate 884,995/= per month)	12.63	5.29	9.42	14.29	29.01
Non-teaching staff (average salary 444,106/= per month)	27.21	15.82	8.67	0.69	25.17
Total Wage - Secondary	**39.84**	**21.11**	**18.09**	**14.98**	**54.18**
Non-Wage - Capitation Grant					
Capitation Grant (41,000/= per term) govt schools	19.41	19.41	23.56	25.52	68.48
Capitation Grant (47,000/= per term) USE private schools	21.06	21.06	28.83	31.23	81.12
Total - Capitation Grant	**40.47**	**40.47**	**52.38**	**56.74**	**149.60**
Non-Wage - Scholastic Materials					
Pens (3 pens @500 per student per academic term)	2.87	3.35	3.66	3.97	10.98
Pencils (2 pencils @300 per student per academic term)	1.15	1.34	1.46	1.59	4.39
Geometry Set (1set @2,000/= per student per academic term)	3.83	4.46	4.88	5.30	14.64
Exercise books (10 black counter books @2,500/= per student per academic term)	47.90	55.80	60.98	66.20	182.98
Total - Scholastic Materials	**55.76**	**64.95**	**70.98**	**77.06**	**212.99**
Total Recurrent - Secondary	**136.07**	**126.53**	**141.45**	**148.78**	**416.76**
Total Development & Recurrent - Secondary	**772.28**	**471.80**	**791.80**	**903.86**	**2,167.47**
Development Cost – BTVET					
Establishing Government Technical Institutes in 55 Districts (refer to Annexes 5 & 8 for details)					
Construction of facilities. Unit cost per Institute is Shs. 2,833,899,960/=		0.00	62.35	93.52	155.86
Equipping of the new institutions. Unit cost per institute is Shs. 400,000,000/=.			8.80	13.20	22.00
Wage for 21 teaching staff and 5 on-teaching staff per school. Unit cost per school is Shs. 356,547,720/=		0.00	7.84	11.77	19.61
Non-wage (capitation grant, IMs and UNEB). Unit cost per school is Shs. 179,378,630/=.		0.00	3.95	19.12	23.07
Total - BTVET Institution	**-**	**-**	**82.94**	**137.60**	**220.54**
Expansion and renovation of existing facilities - BTVET					
Infrastructural needs (classrooms blocks, Latrine stances, instructor houses, libraries, admin. blocks and workshops)	523.0	360.9	236.6	113.1	710.52
Equipping of the 75 existing BTVET institutions (using 50% of cost of a new Institute i.e. 0.5*Shs. 179,378,630/=))			2.7	4.0	6.73
Maintenance of Physical Infrastructure (approximately 5% on cost of new Institute i.e. 0.05*Shs. 2,833,899,960/=)		0.00	4.25	6.38	10.63
Total Development	**522.95**	**360.89**	**243.52**	**123.47**	**727.88**

Policy Options, Enrolment Projections, Inputs, Costs & Resources	FY 2015/16 (Base Year)	FY 2017/18	FY 2018/19	FY 2019/20	Total
Instructional Materials					
Textbooks (15,000/= per student for purchase & replacement) Post P7	0.00	0.19	0.19	0.19	0.56
Textbooks (15,000/= per student for purchase & replacement) Post S4	0.00	0.22	0.22	0.22	0.65
Total – Ims	**0.00**	**0.40**	**0.40**	**0.40**	**1.21**
Total Development Cost - BTVET	**522.95**	**361.29**	**326.86**	**261.48**	**949.62**
Recurrent Cost / Non-Wage – BTVET					
Capitation grant (150,000/= per term) - Post P7	23.46	25.21	25.49	26.10	76.80
Examinations	40.70	43.74	44.23	45.29	133.26
Capitation grant (2500/= per day for 250 days) - Post S4	32.58	35.01	35.40	36.25	106.67
Retooling Unemployed Graduates			10.00	10.00	20.00
Participation of disadvantaged persons in BTVET			11.00	12.00	23.00
International Certification in BTVET: Support international certification, particularly in such areas as oil, gas, industrial machinery, transport and other technicians' certification.			0.10	0.10	0.20
Institutional Framework for Coordinating Skills Development: Establish a TVET Council.			0.02	0.02	0.04
Total Capitation – BTVET	**96.75**	**103.96**	**126.24**	**129.76**	**359.96**
Salaries/Wage – BTVET					
Instructors	4.45	5.27	5.76	6.26	17.29
Lecturers (NHSTC & DTI)	14.292	15.539	14.699	13.773	44.01
Non-teaching staff	3.715	4.410	4.820	5.249	14.48
Workshop Attendants	7.54	8.85	9.85	10.90	29.61
Total	**30.00**	**34.07**	**35.13**	**36.19**	**105.39**
Total Recurrent Cost – BTVET	**126.75**	**138.04**	**161.37**	**165.95**	**465.35**
Total (Devt. & Recurrent Costs) - BTVET	**649.70**	**499.32**	**488.22**	**427.43**	**1,414.98**
Teacher, Instructor, Education & Training (TIET) – Tertiary					
Recurrent Costs – PTCs					
Wage:					
Teaching staff (average salary 800,000/= per month)	5.49	6.26	6.73	7.21	20.19
Non-teaching staff (average salary 400,000/= per month)	4.58	5.04	5.31	5.59	15.94
Total – Wage	**10.07**	**5.04**	**5.31**	**5.59**	**15.94**
Non-Wage:					
Capitation Grant (3,600/= per student per day). Govt PTCs.	0.06	0.06	0.06	0.06	0.19

Policy Options, Enrolment Projections, Inputs, Costs & Resources	FY 2015/16 (Base Year)	FY 2017/18	FY 2018/19	FY 2019/20	Total
Continuous Professional Development. 2,000 teachers p.a. @ 1500/= per person for 150 days.	0.45	0.45	0.45	0.45	1.35
Instructional materials	0.50	0.50	0.50	0.50	1.50
Improving Teacher-Instructor Competencies and Instructional Processes			0.10	0.10	0.20
Total Non-Wage	**1.01**	**1.01**	**1.11**	**1.11**	**3.24**
Total Recurrent (Wage & Non-Wage) - PTCs	**11.07**	**6.05**	**6.42**	**6.70**	**19.17**
Development Costs – PTCs					
Construction of Facilities:					
2-new classroom block inclusive of furniture (UGX 149,156,813/=)	2.18	3.13	2.89	2.66	8.69
One block of 2-stance lined VIP latrines (UGX 15,194,300)	0.11	0.05	0.03	-	0.08
A block of multi-purpose science rooms inclusive of furniture (UGX 221,235,500)	1.72	1.23	0.87	0.50	2.60
Administration blocks inclusive of furniture (UGX 171,806,506 per block) - about 60% Govt. schools lack them.	0.15	0.39	0.39	0.39	1.16
Library blocks furnished (UGX 25 million per block)	0.15	0.12	0.09	0.06	0.26
2-unit housing blocks for teachers. Unit cost Shs. 150590500.	0.07	0.17	0.17	0.17	0.51
Dormitories (200m/=) for 80 students	0.04	0.11	0.11	0.11	0.33
Total - Construction of Facilities - PTCs	**4.42**	**5.20**	**4.53**	**3.88**	**13.62**
Total Devt. & Recurrent Costs - PTCs	**15.49**	**11.25**	**10.96**	**10.58**	**32.79**
National Teachers Colleges (NTC) - TIET/Tertiary					
Wage for NTC staff:					
18 lecturers per NTC @ 904,242/= monthly salary per Lecturer.	0.08	0.09	0.09	0.10	0.28
Salaries for non-teaching staff for NTCs. Shs. 450,000 per person.	0.01	0.01	0.01	0.01	0.04
Total (Ush Million)	**0.09**	**0.10**	**0.11**	**0.11**	**0.32**
Non-Wage for NTCs:					
Pre-service teacher training - 41,886 students @ 1,800/= per student per day.	0.075	0.084	0.090	0.095	0.27
Re-tooling teachers through in-service teacher training (lump sum of 2bn/=)	-	0.67	0.67	0.67	2.00
Continuous Prof. Devt for 2,000 teachers p.a. (1bn/=)	-	0.3	0.3	0.3	1.00
Enhancement of effective instruction - training of Math & Science. (1bn/=)	-	0.3	0.3	0.3	1.00
Training teachers on use of the reviewed curriculum (1bn/=)	-	0.3	0.3	0.3	1.00
Total Non-Wage for NTCs.	**0.075**	**1.751**	**1.756**	**1.762**	**5.27**
Total Recurrent Costs - NTCs /Tertiary.	**0.17**	**1.85**	**1.86**	**1.87**	**5.59**
Development Cost - TIET/Tertiary:					

Policy Options, Enrolment Projections, Inputs, Costs & Resources	FY 2015/16 (Base Year)	FY 2017/18	FY 2018/19	FY 2019/20	Total
Implementation of National Teacher Policy - (Options 1 & 2)					
Develop the National Teachers' Act		0.55	-	-	0.55
Establishment and operationalization of the National Teachers' Council		1.10	0.05	0.57	1.72
Establishment and operationalization of the National Institute of Teacher Education		2.68	1.67	1.77	6.12
Integration of TMIS & other related systems (EMIS, IPPS, PMIS, IFMS, NIRA data) for effective teacher management		0.35	0.37	0.39	1.11
Communication strategy		1.51	0.58	0.61	2.70
Development and implementation of the M&E of the National Teacher Policy		0.20	0.21	0.22	0.64
Undertaking of baseline survey to identify capacity gaps among teachers		0.11	-	-	0.11
Initial training of master trainers		1.04	-	-	1.04
Roll out of capacity development and retooling for teachers across the country		7.99	8.47	8.97	25.42
Monitoring and Evaluation of implementation		0.12	0.13	0.13	0.38
Capacity development for master trainers		0.20	0.21	0.22	0.64
Undertaking review of the CPD implementation		-	-	-	-
Documentation and information sharing on implementation of the CPD Framework		0.08	0.08	0.09	0.25
Total Development NTCs/Tertiary - Implementation of National Teacher Policy (Options 1 & 2)	**-**	**15.92**	**11.77**	**12.99**	**40.68**
Total (Devt. & Recurrent Costs) - TIET/Tertiary	**0.17**	**17.77**	**13.64**	**14.86**	**46.27**
Higher Education/University					
Wage	203.65	271.03	355.00	440.00	1,066.03
Non-Wage / Subvention	42.8	64.9	66.0	67.0	197.88
Total Recurrent – University	**246.5**	**336.0**	**421.0**	**507.0**	**1,263.91**
Development	-	-	-	-	-
Restructuring programs in public Universities	-	-	0.5	0.5	1.00
Operationalization of Soroti University		11.9	21.9	24.0	57.79
Constituent College of Gulu University Karamoja		0.5	1.0	2.0	3.50
Rehabilitate, Expand and Equip Lecture rooms		28.9	38.9	48.9	116.70
Job evaluation in Public Universities	-	-	0.2	0.2	0.40
Total Development		**41.3**	**62.5**	**75.6**	**179.39**
Total (Rec. & Devt.) – University	**246.5**	**336.0**	**483.5**	**582.6**	**1,443.3**
Higher Education Students Financing Board (HESFB)					
Recurrent:					

Policy Options, Enrolment Projections, Inputs, Costs & Resources	FY 2015/16 (Base Year)	FY 2017/18	FY 2018/19	FY 2019/20	Total
Wage		2.09	2.60	2.86	7.55
Non-wage		3.09	3.50	3.85	10.44
Loans to students		16.82	30.32	45.32	92.47
Total Recurrent – HESFB	-	22.00	36.42	52.03	110.46
Total Development – HESFB		1.60	4.00	6.00	11.60
Total - Recurrent & Development - HESFB	**-**	**23.60**	**40.42**	**58.03**	**122.06**
Total Recurrent - Tertiary & University	246.6	359.8	459.2	560.9	1,379.96
Total Development - Tertiary & University	0.00	17.52	15.77	18.99	52.28
Total Recurrent and Development - Tertiary & University	**246.6**	**377.3**	**475.0**	**579.9**	**1,432.2**
Sports Sub-Sector (Out of School Sports Activities):					
Implementing a policy of affirmative action for persons talented in sports.					
Recurrent Wage			1.00	1.00	2.00
Recurrent Non-Wage			1.02	1.03	2.05
Recurrent (Wage + Non-Wage)			**2.02**	**2.03**	**4.05**
Development			-	-	-
Total - Affirmative Action			**2.02**	**2.03**	**4.05**
Providing bursaries and scholarships for elite athletes.					
Recurrent Wage			0.50	0.50	1.00
Recurrent Non-Wage			1.00	1.00	2.00
Recurrent (Wage + Non-Wage)			1.50	1.50	3.00
Development			-	-	-
Total - Bursaries and Scholarships			**1.50**	**1.50**	**3.00**
Putting in place a national rewards and recognition scheme for excelling national athletes.					
Recurrent Wage			1.00	1.00	2.00
Recurrent Non-Wage			2.50	2.50	5.00
Recurrent (Wage + Non-Wage)			3.50	3.50	7.00
Development			-	-	-
Total - Reward and Recognition Scheme			**3.50**	**3.50**	**7.00**
Putting in place a pension scheme for nationally acclaimed sports persons.					
Recurrent Wage			0.50	0.50	1.00
Recurrent Non-Wage			3.50	3.50	7.00

Policy Options, Enrolment Projections, Inputs, Costs & Resources	FY 2015/16 (Base Year)	FY 2017/18	FY 2018/19	FY 2019/20	Total
Recurrent (Wage + Non-Wage)			4.00	4.00	8.00
Development			-	-	-
Total - Pension Scheme			**4.00**	**4.00**	**8.00**
Putting in place incentives for private sector investment in sports.					
Recurrent Wage			2.00	2.00	4.00
Recurrent Non-Wage			4.00	4.00	8.00
Recurrent (Wage + Non-Wage)			6.00	6.00	12.00
Development			-	-	-
Total - Incentives for Investment			**6.00**	**6.00**	**12.00**
Strengthen the policy and legal frameworks governing sports to enhance professionalism and integrity in sports. To be complemented with support for training coaches of various disciplines to improve the performance and attain professionalism.					
Recurrent Wage			-	-	-
Recurrent Non-Wage			-	-	-
Recurrent (Wage + Non-Wage)			3.00	3.00	6.00
Development			-	-	-
Total - Policy and Legal Frameworks			**3.00**	**3.00**	**6.00**
Facilitating national teams to participate in international tournaments when they qualify.					
Recurrent Wage			1.20	1.26	2.46
Recurrent Non-Wage			2.40	2.53	4.93
Recurrent (Wage + Non-Wage)			3.60	3.79	7.39
Development			-	-	-
Total - Facilitation of National Teams			**3.60**	**3.79**	**7.39**
Supporting all sports associations to identify and nurture talent at local and national level.					
Recurrent Wage			5.00	5.25	10.25
Recurrent Non-Wage			3.40	3.57	6.97
Recurrent (Wage + Non-Wage)			8.40	8.82	17.22
Development			-	-	-
Total - Talent Identification and Nurturing			**8.40**	**8.82**	**17.22**
Giving incentives to private investors interested in setting up sports academies in Uganda. Ugandans graduating from these academies will market Uganda when they excel.					
Recurrent Wage			1.00	1.05	2.05
Recurrent Non-Wage			5.00	5.25	10.25

Policy Options, Enrolment Projections, Inputs, Costs & Resources	FY 2015/16 (Base Year)	FY 2017/18	FY 2018/19	FY 2019/20	Total
Recurrent (Wage + Non-Wage)			6.00	6.30	12.30
Development			-	-	-
Total - Investment in Sports Academies			**6.00**	**6.30**	**12.30**
Supporting the construction of sports facilities throughout the country; at least one per Region. High altitude athletics training center in Kapchorwa is under construction.					
Recurrent Wage			0.50	0.53	1.03
Recurrent Non-Wage			0.50	0.53	1.03
Recurrent (Wage + Non-Wage)			1.00	1.05	2.05
Development Cost			40.00	42.00	82.00
Total - Development of Sports Infrastructure			**41.00**	**43.05**	**84.05**
Implementing community coach qualification initiatives to ensure talent initiation, identification and development by the qualified competent coaches at all levels.					
Recurrent Wage			0.60	0.63	1.23
Recurrent Non-Wage			1.00	1.05	2.05
Recurrent (Wage + Non-Wage)			1.60	1.68	3.28
Development			2.00	2.05	4.05
Total - Coach Qualifications			**3.60**	**3.73**	**7.33**
Revitalizing and establishing District Sports' Councils.					
Recurrent Wage			2.60	2.78	5.38
Recurrent Non-Wage			40.00	42.00	82.00
Recurrent (Wage + Non-Wage)			42.60	44.78	87.38
Development			20.00	21.00	41.00
Total - District Sports Councils	**-**	**-**	**105.20**	**110.56**	**215.76**
Mainstreaming PES in the curriculum at all levels of education and training in the country.					
Recurrent Wage			10.00	10.50	20.50
Recurrent Non-Wage			50.00	52.50	102.50
Recurrent (Wage + Non-Wage)			60.00	63.00	123.00
Development			-	-	-
Total - Mainstream PES			**60.00**	**63.00**	**123.00**
Continue with the training of teachers of PES, including conducting sports in-service training for teachers annually, as a means of strengthening PES in schools.					
Recurrent Wage			10.00	10.50	20.50
Recurrent Non-Wage			50.00	52.50	102.50

Policy Options, Enrolment Projections, Inputs, Costs & Resources	FY 2015/16 (Base Year)	FY 2017/18	FY 2018/19	FY 2019/20	Total
Recurrent (Wage + Non-Wage)			60.00	63.00	123.00
Development			-	-	-
Total - Training of Teachers of PES			**60.00**	**63.00**	**123.00**
Total - Recurrent Costs - Sports Sub-Sector	**-**	**-**	**203.22**	**212.45**	**415.67**
Total - Development Costs - Sports	**-**	**-**	**62.00**	**65.05**	**127.05**
Total - Development and Recurrent Costs -	**-**	**-**	**265.22**	**277.50**	**542.72**
Agencies and Semi-Autonomous Bodies:					
Directorate of Industrial Training (DIT):					
Expanding the Level of Vocational Qualifications in DIT					
Recurrent Wage	1.22	1.22	1.22	1.22	3.65
Recurrent Non-Wage	-	-	-	-	-
Recurrent (Wage + Non-Wage)	1.22	1.22	1.22	1.22	3.65
Development Costs					-
Total (Rec & Devt.) - Expanding Level of Vocational Qualifications in DIT	**1.22**	**1.22**	**1.22**	**1.22**	**3.65**
Restructuring DIT					-
Recurrent Wage					-
Recurrent Non-Wage	-	-	-	-	-
Recurrent (Wage + Non-Wage)	0.32	0.32	0.32	0.32	0.97
Development Costs					**-**
Total (Rec. & Devt.) - Restructuring DIT	0.32	0.32	0.32	0.32	0.97
Total Costs (Recurrent & Development) - DIT	**1.54**	**1.54**	**1.54**	**1.54**	**4.62**
UNEB:					
Wage	-	3.95	3.95	3.95	11.85
Non-Wage	24.61	27.83	37.98	39.12	104.93
Recurrent (Wage + Non-Wage)	24.61	31.78	41.93	43.07	116.78
Development	-	-	-	-	-
Total – UNEB	**24.61**	**31.78**	**41.93**	**43.07**	**116.78**
UBTEB:					
Recurrent Wage		4.535	4.898	4.956	14.39
Recurrent Non-Wage		12.460	13.457	14.867	40.78
Recurrent (Wage + Non-Wage)		16.995	18.355	19.823	55.17

Policy Options, Enrolment Projections, Inputs, Costs & Resources	FY 2015/16 (Base Year)	FY 2017/18	FY 2018/19	FY 2019/20	Total
Development		3.394	1.987	4.015	9.40
Total (Rec & Devt.)- UBTEB	**-**	**20.389**	**20.342**	**23.838**	**64.569**
UAHEB:					
Wage	0.88	1.40	2.18	2.87	6.45
Examination	2.71	2.70	2.94	3.83	9.47
Non-Wage	1.03	1.10	1.35	1.75	4.20
Recurrent (Wage + Non-Wage)	4.62	5.19	6.47	8.46	20.12
Development Expenditure	0.62	1.06	0.16	0.21	1.43
Total (Rec. & Devt.) – UAHEB	**5.25**	**6.25**	**6.63**	**8.66**	**21.54**
NCDC:					
Pre-Primary:					
Provision of curriculum and support materials that will provide guidance for optimal holistic development of children					
Review of the Learning Framework for ECD (3-6 Years)		0.10	0.10	0.10	0.31
Development of the Facilitator's guide and parent Education Handbook to PECFW For Uganda		0.03	0.03	0.03	0.08
Total - Pre-Primary		**0.13**	**0.13**	**0.13**	**0.38**
Primary:					
Orienting teachers on curriculum interpretation and implementation		0.47	0.47	0.47	1.40
Development of support materials for curriculum and alternative modules		0.77	0.77	0.77	2.30
Reviewing curriculum, publication, instructional materials and formation of literature bureau		0.58	0.58	0.58	1.73
Support supervision to teachers, assessing appropriateness of methodology & supply of library reference books.		0.19	0.19	0.19	0.57
Total – Primary		**2.00**	**2.00**	**2.00**	**6.01**
Secondary:					
Reviewing the lower secondary curriculum		1.33	1.33	1.33	3.99
Mainstreaming ICT in curriculum, Orienting key stake-holders & supervision of reviewed curriculum.		0.155	0.155	0.155	0.46
Review assessment guidelines, assessing appropriateness of the LSC in tertiary education and acquisition of an integrated library.		0.48	0.48	0.48	1.45
Total – Secondary		**1.97**	**1.97**	**1.97**	**5.90**
BTVET:					
Strengthen delivery of competencies for the workplace and modular curricula.		0.28	1.28	2.28	3.85

Policy Options, Enrolment Projections, Inputs, Costs & Resources	FY 2015/16 (Base Year)	FY 2017/18	FY 2018/19	FY 2019/20	Total
Teacher support on interpretation and implementation of new curriculum.		1.12	1.12	1.12	3.35
Print and distribute the new curricula		0.43	0.43	0.43	1.30
Devt. of a teacher support and curriculum implementation manual & the BTVET National Certificate curricula		0.15	0.15	0.15	0.46
Total – BTVET		**1.99**	**2.99**	**3.99**	**8.96**
SNE:					
Developing curriculum materials aimed at equipping teachers with basic knowledge and skills on SNE learners		0.02	0.02	0.02	0.06
Increasing access to curricula and instructional materials for teachers with visual impairment		0.04	0.04	0.04	0.12
Orienting secondary school teachers on managing learners with special educational needs		0.03	0.03	0.03	0.09
Total – SNE		**0.09**	**0.09**	**0.09**	**0.27**
Total Recurrent Cost – NCDC	**-**	**6.17**	**7.17**	**8.17**	**21.52**
DES - Inspection and Quality Assurance:					
Development Cost					
Purchase and Supply of Motorcycles for 350 Inspectors of Schools @ at a cost of 8,000,000/=		0	1.4	1.4	2.80
Total Development – DES		0	1.4	1.4	2.8
Inspection of all primary schools twice per academic term @ 56,000/= per visit per school by LG (Funds paid by DES to DIS and DEOs)		1.37	1.38	1.39	4.14
Inspection of all Govt post-primary schools & institutions, unit cost is 346,000/= per visit per school/institution.		1.53	1.53	1.53	4.59
Inspection of all Private Post-Primary Schools and Institutions, unit cost is 346,000/= per visit per school/institution.		1.53	1.53	1.53	4.59
Reviewing monitoring and evaluating of standards		0.67	0.67	0.67	2.00
Monitoring Learner's Achievements each financial year (MLA)		1.00	1.00	1.00	3.00
Enforcement of standards		0.33	0.33	0.33	1.00
Capacity building of inspectors and education managers and training.		0.5	0.50	0.50	1.50
Total Recurrent – DES		**6.92**	**6.94**	**6.95**	**20.81**
Total (Rec. & Devt.) – DES		**6.92**	**8.34**	**8.35**	**23.61**
National Council for Higher Education (NCHE):					
Wage					
Non-Wage (Monitoring/Supervision and Quality Assurance for Tertiary/University).		2.9	2.9	2.9	8.82

Policy Options, Enrolment Projections, Inputs, Costs & Resources	FY 2015/16 (Base Year)	FY 2017/18	FY 2018/19	FY 2019/20	Total
Total Recurrent		2.9	2.9	2.9	8.82
Development					
Total Development & Recurrent - NCHE		2.94	2.94	2.94	8.82
Education Service Commission (ESC):					
Wage		1.43	1.43	1.43	4.28
Non-Wage		5.17	5.17	5.17	15.52
Total Recurrent	-	6.60	6.60	6.60	19.80
ESC Development		0.35	0.35	0.35	0.35
Total – ESC	-	6.95	6.95	6.95	20.15
UNATCOM:					
Wage		4.118	4.118	4.118	12.35
Non-Wage					-
Total recurrent	0.00	4.12	4.12	4.12	12.35
Development					
Total Development & Recurrent - UNATCOM	-	4.12	4.12	4.12	12.35
Total Cost (Recurrent & Development) - Agencies and Semi - Autonomous Bodies:	31.40	87.06	98.56	106.25	291.88
Others (Centralized Services - ICT, Administration, Planning & Policy Analysis, Cross-cutting Issues, etc.):					
Recurrent Costs - Others (MoES Headquarter Centralized Services):					
Strengthening Education Management System (EMIS)					
Development of EMIS policy.			1.08	1.08	2.16
Reconfiguration of EMIS software solution and it's accessibility, automation of statistical operations (i.e., integration with legacy systems and sub-systems in the sector,)			4.00	0.36	4.36
Enhancement of statistical operations (data collection, processing, analysis and dissemination).			2.52	2.56	5.08
Total Recurrent - EMIS Strengthening	-	-	7.60	4.00	11.60
Centralized administration and management by Ministry Line Departments					

Policy Options, Enrolment Projections, Inputs, Costs & Resources	FY 2015/16 (Base Year)	FY 2017/18	FY 2018/19	FY 2019/20	Total
Facilitating day-to-day administrative and management activities at Headquarter level. UGX 500m/= p.a.		0.50	0.50	0.50	1.50
Surveying land for all education institutions. Approximately Shs. 5m/= per institution/school.			2.00	2.00	4.00
Total Recurrent - Centralized Administration & Mgt.	-	0.50	2.50	2.50	13.10
Communication & Information Management (CIM)					
Computers, Laptops, and accessories. Five computers procured each quarter. (120m)		0.04	0.04	0.04	0.12
ICT Policy to include consultative meetings (300m)		0.10	0.10	0.10	0.30
Anti-virus (40m)		0.04	0.04	0.04	0.12
Servicing and maintenance of computers (240m)		0.08	0.08	0.08	0.24
Procurement of PBX handsets; procured quarterly (6000$USD)		0.01	0.01	0.01	0.02
Payment for the PBX setup at the MOES for phase 1 and 2 (177.5m)		0.06	0.06	0.06	0.18
ICT Teacher retooling for Secondary (70m)		0.07	0.07	0.07	0.21
TMIS rollout to district (per district 25m) for 126 districts		0.15	1.50	1.50	3.15
Monitoring and Inspection of ICT usage and availability in secondary Schools (35m)	0.11	0.11	0.11	0.11	0.32
Network Optimization at Embassy house and statistics houses (305m)		0.10	0.10	0.10	0.31
Procurement of institutional licenses on computers provided by UCC- (400M)		0.13	0.13	0.13	0.40
Development of the unique ICT strategic plan and ICT Policy specific to the Education Sector this quarter (200m)		0.067	0.067	0.067	0.20
Total Recurrent – CIM	0.11	0.95	2.30	2.30	5.56
LAB Approach - Delivery Workshop and Establishment of a Delivery Unit.					
Lab workshop		8.48	-	-	8.48
Capacity building		0.38	0.39	0.40	1.18
Salary for Delivery Unit Staff		1.58	1.63	1.68	4.89
Office rent and utilities			0.32	0.33	0.65
Purchase of 3 vehicles		0.62	-	-	0.62
Office operations and vehicle maintenance		0.21	0.21	0.22	0.64
Field Monitoring (allowances and fuel)		0.49	0.51	0.52	1.53
Travel abroad (experience sharing)		0.82	0.85	0.87	2.54
Coordination among key stakeholders and Steering Committee		1.49	1.51	1.52	4.53
Total Recurrent - LAB Approach	-	14.08	5.42	5.55	25.05
Planning, Policy Analysis and Support Services					
Mapping education institutions (Sec. Seed Schs., Primary schools in Parishes & Tech.	0.00	0.50	0.50	0.50	1.50

Policy Options, Enrolment Projections, Inputs, Costs & Resources	FY 2015/16 (Base Year)	FY 2017/18	FY 2018/19	FY 2019/20	Total
Institutes in districts).					
Undertaking analytical sector & sub-sector studies (refer to Annex 15 for details)	0.00	3.33	3.33	3.33	10.00
Monitoring, evaluation and audits	0.00	0.50	0.50	0.50	1.50
Cross-cutting activities (Health Education, HIV/AIDS etc.).	0.00	0.67	0.67	0.67	2.00
Policy analysis services		0.80	1.37	1.37	3.54
Policy for regulation of Private Providers			0.30	0.25	0.55
Education Sector Co-ordination and Planning		3.61	3.61	3.61	10.83
Financial Management and Accounting Services		0.39	0.39	0.39	1.16
Provision of education in emergency areas (refugees, etc.)		1.00	1.00	1.00	3.00
Total Recurrent - Planning, Policy Analysis and Support Services	-	9.80	10.67	10.62	34.09
Total Recurrent - Others (Centralized Services)	0.11	25.33	28.49	24.97	89.38
Development Costs - Others (Centralized Services):					
Construction of Ministry Headquarters.		66.30	66.30	66.30	198.89
Total Development Cost - Others (Centralized Services)	-	66.65	76.95	76.95	219.85
Total Recurrent + Development - Others (Centralized Services)	0.11	91.98	105.44	101.92	309.23
Presidential Pledges (refer to Annex 9 for details)					
Primary	-	1.54	13.24	13.45	28.23
Secondary	-	1.15	13.52	13.59	28.26
BTVET	-	0.95	23.02	21.77	45.74
Tertiary	-	0.90	20.07	20.07	41.04
Others	-	-	10.30	10.30	20.61
Total - Presidential Pledges	-	4.54	80.15	79.18	163.87
Recurrent Costs - Sector Summary					
Primary	997.99	1,307.70	1,487.02	1,679.03	4,473.75
Secondary	136.07	126.53	141.45	148.78	416.76
BTVET	126.75	138.04	161.37	165.95	465.35
Sports	-	-	203.22	212.45	415.67
University/Tertiary	246.64	359.81	459.25	560.90	1,379.96

Policy Options, Enrolment Projections, Inputs, Costs & Resources	FY 2015/16 (Base Year)	FY 2017/18	FY 2018/19	FY 2019/20	Total
Agencies, Semi - Autonomous Bodies and Others (MoES Headquarter/Centralized Services)	30.88	90.10	103.70	104.32	298.11
Total - Recurrent Cost	1,538.32	2,022.18	2,556.00	2,871.42	7,449.61
Development Costs - Sector Summary					
Primary	4,686.97	3,790.86	2,674.71	823.80	7,289.37
Secondary	636.21	346.42	663.87	768.67	1,778.96
BTVET	522.95	362.24	349.88	283.25	995.36
Sports	-	-	62.00	65.05	127.05
Tertiary / University	-	58.82	15.77	18.99	93.58
Agencies, Semi-Autonomous Bodies and Others (MoES Headquarter/Centralized Services)	0.62	71.10	70.20	72.27	213.56
Total	5,846.76	4,629.43	3,836.43	2,032.02	10,497.88
Total Estimated Cost - Recurrent and Development	7,385.1	6,651.6	6,392.4	4,903.4	17,947.5
Costs and Resources:					
Estimated costs for pre-primary and primary	5,684.96	5,098.56	4,161.74	2,502.82	11,763.12
Resources available for pre-primary and primary	1,094.63	1,176.94	1,196.09	1,216.24	3,589.27
o/w Central Government financing (MTEF resources)	990.84	1,082.00	1,082.00	1,082.00	3,246.00
o/w Local Government financing					-
o/w Private households					-
o/w External Development Partners (Budget support)			65.49	67.50	132.99
o/w External Development Partners (Project support)	103.79	94.94	47.60	65.74	208.28
o/w External Development Partners (Off budget support)			1.00	1.00	2.00
%age share for pre-primary and primary	53.95%	49.47%	49.47%	49.47%	
Funding Gap (Ug. Shs. Billions) - Pre-Primary & Primary	(4,590)	(3,922)	(2,966)	(1,287)	(8,173.85)
Estimated costs for Secondary	772	473	805	917	2,195.72
Resources available for Secondary	363.63	443.16	442.42	442.05	1,327.63
o/w Central Government financing (MTEF resources)	361.89	394.63	394.63	394.63	1,183.89
o/w Local Government financing					-
o/w Private households					-
o/w External Development Partners (Budget support)			33.69	47.42	81.11

Policy Options, Enrolment Projections, Inputs, Costs & Resources	FY 2015/16 (Base Year)	FY 2017/18	FY 2018/19	FY 2019/20	Total
o/w External Development Partners (Project support)	1.74	48.53	14.10	-	62.63
o/w External Development Partners (Off budget support)					-
%age share for Secondary	17.92%	16.01%	16.01%	16.01%	
Funding Gap (Ug. Shs. Billions) - Secondary	(409)	(30)	(363)	(475)	(868.09)
Estimated costs for BTVET	650	500	511	449	1,460.71
Resources available for BTVET	190.16	279.98	278.64	308.96	867.58
o/w Central Government financing (MTEF resources)	98.19	107.08	100.83	105.80	313.71
o/w Local Government financing					-
o/w Private households					-
o/w External Development Partners (Budget support)					-
o/w External Development Partners (Project support)	91.97	172.90	177.81	203.16	553.87
o/w External Development Partners (Off budget support)					-
%age share for BTVET	9.37%	11.31%	11.31%	11.31%	
Funding Gap (Ug. Shs. Billions) - BTVET	(459.54)	(220.29)	(232.60)	(140.24)	(593.13)
Estimated costs for Tertiary/University	246.64	418.63	475.02	579.89	1,473.54
Resources available for Tertiary/University.	293.28	466.73	559.56	602.68	1,628.97
o/w Central Government financing (MTEF resources)	290.31	394.14	485.76	583.57	1,463.47
o/w Local Government financing					-
o/w Private households					-
o/w External Development Partners (Budget support)					-
o/w External Development Partners (Project support)	2.97	72.59	73.80	19.11	165.50
o/w External Development Partners (Off budget support)					-
%age share for Tertiary/Higher Education	14.45%	18.86%	18.86%	18.86%	0.57
Funding Gap (Ug. Shs. Billions) - Tertiary & Higher Education	47	48	85	23	155.43
Estimated costs for Sports Subsector	-	-	265	278	543
Resources available for Sports.		-	-	-	-
Funding Gap (Ug. Shs. Billions) - Sports			265	278	543
Estimated costs for Others (Centralized Services)	32	161	174	177	511.68
Resources available for Others (centralized services)	-	107.33	101.26	101.26	309.85

Policy Options, Enrolment Projections, Inputs, Costs & Resources	FY 2015/16 (Base Year)	FY 2017/18	FY 2018/19	FY 2019/20	Total
o/w Central Government financing (MTEF resources)		107.33	101.26	101.26	309.85
o/w Local Government financing					-
o/w Private households					-
o/w External Development Partners (Budget support)					-
o/w External Development Partners (Project support)					-
o/w External Development Partners (Off budget support)					-
%age share for Others (Centralized services)	4.31%	4.34%	4.34%	4.34%	
Funding Gap (Ug. Shs. Billions) - Others (Centralized Services)	(32)	(54)	(73)	(75)	(201.83)
Overall Funding Gap	(5,443.38)	(4,177.47)	(3,814.46)	(2,232.26)	(10,224.19)
Total MTEF (2015)	1,941.70	2,474.14	2,577.97	2,671.19	7,723.30

Annex 12: Technical Notes on the Costing and Financing Framework 2016-2020

1.0 Projection of Demographic Trends in Uganda by Single Age and Gender

a) Population projections are derived from parameters supplied by Uganda Bureau of Statistics (UBOS).
b) Total population in September 2014 is 34.6 million
c) Mid-year population: 1.6% greater than the census.
d) Annual rate of population growth:3.0%
e) Crude birth rate (2003-2006): 44.9 per thousand
f) The infant mortality rate was 43 deaths per 1,000 live births. The child mortality rate was 22 deaths per 1,000 children surviving to age 12 months, while the overall under-5 mortality rate was 64 deaths per 1,000 live births.
g) Child mortality rate (10-14): 51 per thousand (Assumed here that 1 death per thousand occurs annually for ages 5-14 as well)
   (i) Crude birth rate 38.7 per 1,000
   (ii) Infant Mortality Rate 43deaths per 1000
   (iii) Under 5 Mortality Rate 64 per 1,000
   (iv) 5-9 years Mortality Rate 83 per 1,000
   (v) 10-14 years Mortality Rate 116 per 1,000
h) Adult Mortality Rate (14-49) estimated to be 9 per thousand. Assumed here that 1 death per thousand occurs annually for ages 5-14 as well.

2.0 Primary Education

Gross Intake Ratio (GIR) in Primary One

a) **Definition:** Total number of new entrants in the first grade of primary education, regardless of age, expressed as a percentage of the population at the official primary school-entrance age.
b) **Purpose:** To indicate the general level of access to primary education. It also indicates the capacity of the education system to provide access to grade 1 for the official school-entrance age population.
c) **Calculation method:** Divide the number of new entrants in grade 1, irrespective of age, by the population of official school-entrance age, and multiply the result by 100.

Net Intake Ratio (NIR) in Primary One

a) **Definition:** New entrants in the first grade of primary education who are of the official primary school-entrance age, expressed as a percentage of the population of the same age.
b) **Purpose:** To precisely measure access to primary education by the eligible population of primary school-entrance age.
c) **Calculation method:** Divide the number of children of official primary school-entrance age who enter the first grade of primary education for the first time by the population of the same age, and multiply the result by 100.

Gross Enrolment Ratio (GER)

a) **Definition:** Total enrolment in a specific level of education, regardless of age, expressed as a percentage of the eligible official school-age population corresponding to the same level of education in a given school year.
b) **Purpose:** To show the general level of participation in a given level of education. It indicates the capacity of the education system to enroll students of a particular age group.

It can also be a complementary indicator to net enrolment rate (NER) by indicating the extent of over-aged and under-aged enrolment.

c) **Calculation method:** Divide the number of pupils (or students) enrolled in a given level of education regardless of age by the population of the age group, which officially corresponds to the given level of education, and multiply the result by 100.

Pupil to Teacher Ratio (PTR)

a) **Definition:** Average number of pupils (students) per teacher at a specific level of education in a given school year.

b) **Purpose:** To measure the level of human resources input in terms of the number of teachers in relation to the size of the pupil population. The results can be compared with established national norms on the number of pupils per teacher for each level or type of education.

c) **Calculation method:** Divide the total number of pupils enrolled at the specified level of education by the number of teachers at the same level.

3.0 Flow Rates and Other Parameters

a) Repetition rates are derived from EMIS and are assumed to improve by (P.1- 1.7%, P.2- 2.3%, P.3- 2.6%, P.4-2.5%,P.5 – 2.3%, P.6- 2.5%), P.7 by 1.6% from 2015 to 2020.

b) Dropout rates are from EMIS and are assumed to improve by (P.1-0.2%, P.2-11.7%, P.3- 3.0 & P.4- 3.6%, P.5-11.9%, p.6- 11.9% P.7 -17.8%) from 2015 to 2020.

c) The number of dropouts is calculated as the product of the number of students enrolled in the grade times the dropout rate for the corresponding year.

d) The number of repeaters is calculated as the product of the number of students enrolled in the grade times the repeater rate for the corresponding year.

e) The average pupil/teacher ratio is reduced gradually from the actual average of 53 in 2015 to 45 by 2020.

f) The number of teachers required is calculated as enrolment divided by average P/T ratio for corresponding years.

g) The number of untrained teachers required is calculated as the difference between total teacher requirements and the number of trained teachers available.

h) The average annual salary for a Grade III teacher is assumed to be Ug. Shs.408, 135; the average salary for a senior teacher is assumed to be 482,695; the average salary for a Principal teacher is assumed to be 511,617; and the average salary for a head teacher is assumed to 611,984.

i) Under the proposed scheme of service, the average school is assumed to employ one head teacher per school and two senior teachers; remaining staff; paid according to qualifications.

j) Salaries are assumed to increase at a rate of 5% a year the rate of growth in real per capita income – in order to ensure the teachers' salaries maintain the same relationship to per capita income.

k) The capitation payment is assumed to be Ug. Shs. 10,000 per student for both P1-P3 and P4-P7.

l) A reduction in the average pupil-classroom ratio has been introduced to permit smaller classes. The target ratio for 2020 is 52 for P1-P7.

4.0 Academic Secondary Education

a) The proportion of P7 leavers entering S1 is at 63.2% in 2020
b) The number of students transiting to S1 is the product of the number of students enrolled in P7 in previous year and the transition rate from P7 to S1.
c) The number of students enrolled in S1-S6 is calculated as one minus the sum of the repeater and dropout rate for the grade times the number enrolled in the previous form in the previous year.
d) The number of dropouts/leavers is the product of the number of students enrolled in the grade times the grade-specific dropout/leaver rate.
e) The number of repeaters is calculated as the product of the number of students enrolled in the grade times the repeater rate.
f) The annual attrition for secondary teachers is drawn from the EMIS and is of 3% of those in service.
g) The capitation payment for secondary school students is assumed to be U Sh. 41,000 per student in government and 47,000 per student in USE private school.
h) A provision for the maintenance of buildings and furnishings has been made based upon the following assumptions of 2.00 m^2 of space per student and Provision for maintenance at 5% a year.
i) The cost of constructing secondary school classrooms is estimated on the basis of 2.00m^2 of space per student and a classroom for 45 students
j) Provision is made for staff housing, libraries, laboratories, offices and storerooms at the rate of 100% of secondary school classroom space constructed.

5.0 Business, Technical and Vocational Education and Training (BTVET)

a) The cost of providing BTVET is estimated to be Ug. Shs. 450, 000 per year of instruction. This estimate is based on the cost of operating Community Polytechnics and includes provisions for amortization of capital equipment and the cost of staff training.
b) Enrolment in existing programs of BTVET is projected to increase at a rate of 5% a year.
c) The cost of operating existing programs of BTVET is estimated as the product of enrolment and unit costs for each program. Unit cost estimates by program are shown in the notes and comments sheet.

6.0 Tertiary Education

a) Total enrolment in the university system is calculated as the sum of new enrolment and 70% of the total enrolment in previous year. These calculations are based on the assumption that each course takes average of 3 years and that therefore, approximately 70 % the previous years' total enrolment will return to continue its studies.
b) Enrolment in other tertiary educational institutions is calculated as the sum of new matriculation and half of previous years' total enrolment reflecting the fact that course are two years in duration on average.
c) Government to continue to sponsor share of students for post-secondary vocational education, and 67% of costs of the expanded program of secondary level BTVET training.
d) Government pays half of the cost of providing tertiary education.
e) Computation of salary for teaching and non-teaching staff in Public Universities, the following assumptions were considered:

- A single spine structure across all the public Universities for both teaching and non-teaching staff was considered.
- The wage is computed basing on the submissions of the Universities as per their payrolls of September 2016.

Annex 13: Recommended Critical Analytic Studies in the ESSP 2017-2020.

No.	Recommended Thematic Area	Research Objective
1.	Education service delivery under Decentralization Policy	To assess the performance, challenges and way forward for Education service delivery.
2.	Higher education student loans	To examine the performance, challenges and way forward for the loan scheme in education.
3.	Inter-governmental fiscal transfers in education	To assess effect of Inter-governmental fiscal transfers on the efficiency in service delivery.
4.	Public Private Partnership policy in education	To establish the effectiveness and challenges of this approach.
5.	Expansion of Public Universities	To examine the effectiveness and efficiency of the Newly established universities.
6.	Early Childhood Development delivery in education	To examine the performance, challenges, cost of inaction and way forward.
7.	Vocationalization of Education	To assess the performance challenges and way forward on vocational education in Uganda.
8.	Language policy	The challenges of implementing the language policy in the education sector institutions.
9.	Teacher attrition in primary, secondary and other institutions.	Determine the causes and solutions to the problem of teacher attrition in schools.
10.	School Health and Sexuality Education Policy	To assess the performance, challenges and way forward of the School Health Policy.
11.	Curriculum reforms	Assess the performance, challenges and way forward on curriculum reforms in Education service delivery
12.	Assessment Policy	To examine the efficiency and effectiveness of the various assessment bodies in the educational sector.
13.	School feeding Policy	Assess the impact of school feeding on learning outcomes.
14.	Technical Institutes per Constituent	To assess the efficiency and effectiveness of the policy of Technical Institute per Constituent
15.	University academic programs	To examine the effectiveness and efficiency of the various University academic programs taught by the various universities.
16.	Universal Secondary Education	To assess the performance, challenges and way forward of the USE Policy.
17.	Universal Primary Education	To assess the performance, challenges and way forward of the UPE Policy.
18.	Compulsory science policy	To assess the performance, challenges and way forward of the Compulsory science Policy.
19.	Inspection of education services.	To assess the effectiveness of the decentralized inspection function in education sector.
20.	Teacher deployment policy	Undertake a tracer study of teachers who have left teacher training institutions.
21.	Instructional materials in education	Assess the utilization of Instructional materials -BTVET
22.	School Drop-out rates	To assess and quantify the magnitude of drop out and the casual factors.
23.	Existing Stocks at Post P7 and Post S4 Govt BTVET Institutions & PTCs	To establish the existing stocks and ascertain need

Annex 14: List of Athletes and Medals won during the last ESSP 2007-2015 period

Athlete	Category	Year/Event/Location	Medal
Boxing			
Ronald Serugo	Light Flyweight	2011 All Africa Games Maputo Mozambique	Bronze
Michael Sekabembe	Super Heavy Weight	2014 Common Wealth Games, Glasgow, Scotland	Bronze
Fazil Juma Kagwa	Light Flyweight	2014 Common Wealth Games, Glasgow, Scotland	Bronze
Kennedy Katende	Light Heavy Weight 81kgs	2015 African Games , Brazzaville, Congo	Bronze
Athletics			
Moses Kipsiro	5000m	2007 World Championships, Osaka, Japan	Bronze (13:46.75)
	Cross Country Senior	2010 World Cross Country Championships, Bydgoszcz, Poland	Bronze (33:10)
	Cross Country Senior	2009 World Cross Country Championships Amman, Jordan	Silver (35:04)
	5000m	2010 Common Wealth Games, New Delhi India	Gold (13:31.25)
	10000m	2007 All Africa Games, Algiers, Algeria	Gold (27:57.39)
	5000m	2011 All Africa Games Maputo Mozambique	Gold(13:12.51)
	10000m	2014 Common Wealth Games, Glasgow, Scotland	Gold (13:43.08)
Boniface Kiprop	Cross Country Junior	2013 All Africa Games, Abuja Nigeria	Bronze
Moses Kibet	Cross Country Junior	2009 World Cross Country Championships Amman, Jordan	Bronze(23:25)
Thomas Ayeko	Cross Country Junior	2011 World Cross Country Championships, Spain	Silver (22:27)
Jacob Araptany	3000m Steeple Case	2010 World Cross Country Championships, Moncton Canada	Bronze(8:37.02)
Annet Negesa	800m	2011 World Cross Country Championships, Moncton Canada	Bronze (2:02.51)
	800m	2011 All Africa Games Maputo Mozambique	Gold (2:01.81)
Abraham Kiplimo	Marathon	2014 Common Wealth Games, Glasgow, Scotland	Bronze (2:12:23)
Winnie Nanyondo	800m	2015 Common Wealth Games, Glasgow, Scotland	Bronze (2:01.38)
Janat Chemusto	1500m	2015 Common Wealth Youth Games, Samoa	Bronze
Peruth Chemtai	1500m	2015 Common Wealth Youth Games, Samoa	Silver
	3000m	2015 Common Wealth Youth Games, Samoa	Silver
Dorcus Ajok		2015 World University Games, South Korea	Gold
Halima Nakayi		2011 Common Wealth Youth Games, Isle Of Man	
Fred Musobo	Mountain Running	2015 World Mountain Running Championships, Welsh	Gold (49:00)
Stella Chesang	Mountain Running	2016 World Mountain Running Championships, Welsh	Gold (37:52)
	5000m	2015 Africa Junior Championships, Addis Ababa	Bronze
Susan Aneno	800m	2015 Africa Junior Championships, Addis Ababa	Bronze
Isaac Kiprop	Mountain Running	2014 World Mountain Running Championships, Italy	Gold (53.50)
Daniel Rotich	Mountain	2015 World Mountain Running	Silver (55.24)

Athlete	Category	Year/Event/Location	Medal
	Running	Championships, Italy	
Kibet Soyekwo	Mountain Running	2015 World Mountain Running Championships, Italy	Bronze (55.24)
Solomon Mutai	Marathon	2015 IAAF World Championships, Beijing China	Bronze (2:13.30)
Stephen Kiprotich	Marathon	2012 Olympics, London UK	Gold (2:08:01)
	Marathon	2013 World Championships, Moscow Russia	Gold (2:09:51)
Joshua Cheptegei	10000m	2014 IAAF World Junior Championships, Oregon	Gold (28:32.86)
	10000m	2015 Africa Junior Championships, Addis	Gold
Body Building			
Ivan Byekwaso		2014 Natural Body Building World Olympia,	Bronze
		2015 IBNA/PNBA World Cup, California,	Gold
Mubaraka Kizito		2015 IBNA World Bodybuilding Championships Dubai	Gold
Kick Boxing			
Patricia Apolot	Kickboxing	2015 World Kickboxing Federation Championship	Gold
Badminton			
Edwin Ekiring	Men's Singles	2007 All Africa Games, Algiers, Algeria	Bronze
	Men's Singles	2011 All Africa Games Maputo Mozambique	Silver
	Men's Singles	2015 Africa Games, Brazzaville Congo	Bronze
Lawn Tennis			
Duncan Mugabe	Men's Singles	2011 All Africa Games Maputo Mozambique	Bronze
Paralympics			
Christine Akullo	100m(Athletics)	2011 All Africa Games Maputo Mozambique	Gold
	100m(Athletics)	2015 African Games , Brazzaville, Congo	Gold
David Among	5000m(Athletics)	2011 All Africa Games Maputo Mozambique	Bronze
	1500m(Athletics)	2015 African Games , Brazzaville, Congo	Silver
Golf			
Flavia Namakula	Golf	2015 CISM World Military Games, Mungyeong South Korea	Silver
Swimming			
Rebecca Ssengonzi	100m Butterfly	2015 Africa Junior Swimming Championships, Cairo Egypt	Silver(1:03.74)
Team Performance			
She Cranes	Netball	2011 All Africa Games Maputo Mozambique	Gold
	Netball	2015 Netball World Cup, Sydney Australia	8th Overall
Team (Women)	Pool	2015 All Africa Pool Championships	Silver

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