

**REPORT OF THE SECTORAL COMMITTEE ON  
EDUCATION AND SPORTS ON THE MINISTERIAL  
POLICY STATEMENT**

**AND BUDGET ESTIMATES FOR THE EDUCATION AND  
SPORTS SECTOR**

**FOR THE FINANCIAL YEAR 2023/24**

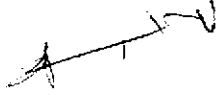
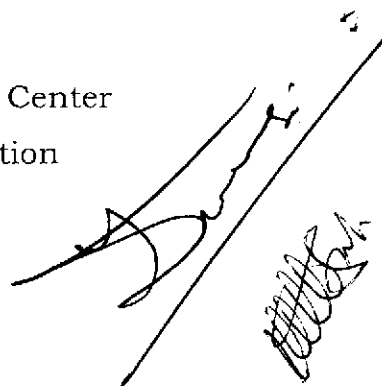
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Parliamentary Building  
Kampala  
Uganda

April, 2023

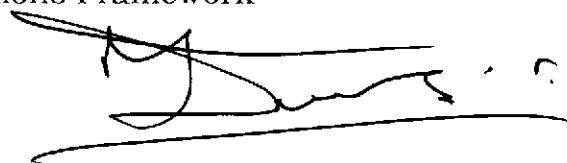

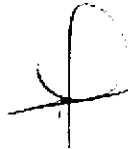
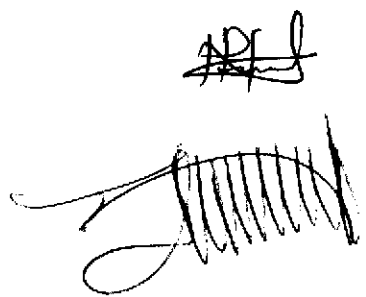
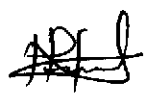


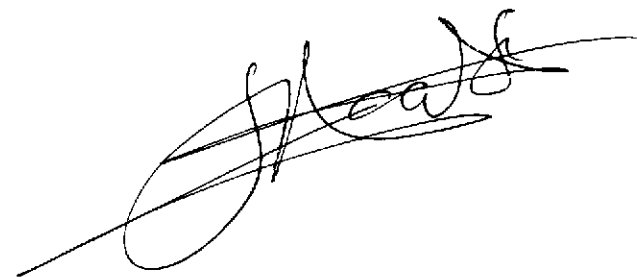

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## LIST OF ACRONYMS AND ABBREVIATIONS

ADB	African Development Bank
AIA	Appropriation in Aid
AY	Academic Year
BTVET	Business, Technical, and Vocational Education and Training
DIT	Directorate of Industrial Training
EMIS	Education Management Information System
ESC	Education Service Commission
FY	Financial Year
GoU	Government of Uganda
HESFB	Higher Education Students' Financing Board
HEST	Higher Education Science and Technology
ICT	Information Communication Technology
LSC	Lower Secondary Curriculum
KCCA	Kampala Capital City Authority
MAK	Makerere University
MDAs	Ministries Departments and Agencies
MOES	Ministry of Education and Sports
MoFPED	Ministry of Finance, Planning and Economic Development
MUBS	Makerere University Business School
NAPE	National Assessment of Progress in Education
NBFP	National Budget Framework Paper
NCDC	National Curriculum Development Center
NCHE	National Council for Higher Education
NDP	National Development Plan
NGO	Non-Governmental Organization
NTR	Non-Tax Revenue
PIP	Public Investment Plan
SNE	Special Needs Education



UMI	Uganda Management Institute
UNATU	Uganda National Association of Teachers' Unions
UNEB	Uganda National Examinations Board
UNESCO	United Nations Educational, Scientific and Cultural Organization
UPE	Universal Primary Education
UPPET	Universal Post Primary Education and Training
UPOLET	Universal Post O-Level Education and Training
USE	Universal Secondary Education
UVQF	Uganda Vocational Qualifications Framework
WB	World Bank

## 1.0 INTRODUCTION

In consonance with Articles 90 and 155(4) of the Constitution of the Republic of Uganda 1995 (as amended), Section 12(1), 13(13,14,15) of the Public Finance Management Act, 2015 and Rules 146, 147, 148 and 149 of the Rules of Procedure of Parliament, the Sub-Programme on Education, Sports and Skills is mandated among others;

- i. Examine and comment on policy matters affecting Ministries, Departments and Agencies (MDAs) under its purview; and
- ii. Examine critically Government recurrent and capital budget estimates and make recommendations on them.

The Committee, in fulfillment of its mandate hereby presents this report for your consideration and adoption in respect to the policy statements and budgetary estimates for the Financial Year 2023/24 for the following (20) Votes:

VOTE: 013 Ministry of Education and Sports

VOTE: 111 National Curriculum Development Center

VOTE: 128 Uganda National Examinations Board

VOTE: 132 Education Service Commission

VOTE: 164 National Council for Higher Education

VOTE: 165 Uganda Business and Technical Examinations Board

VOTE: 166 National Council of Sports

VOTE: 301 Makerere University

VOTE: 302 Mbarara University of Science and Technology

VOTE: 303 Makerere University Business School

VOTE: 304 Kyambogo University

VOTE: 305 Busitema University

VOTE: 306 Muni University

VOTE: 307 Kabale University

VOTE: 308 Soroti University

VOTE: 309 Gulu University

VOTE: 310 Lira University

VOTE: 312 Uganda Management Institute

VOTE: 313 Mountains of the Moon

## 2.0 METHODOLOGY

In compiling this report, the Committee reviewed and analyzed the following documents:

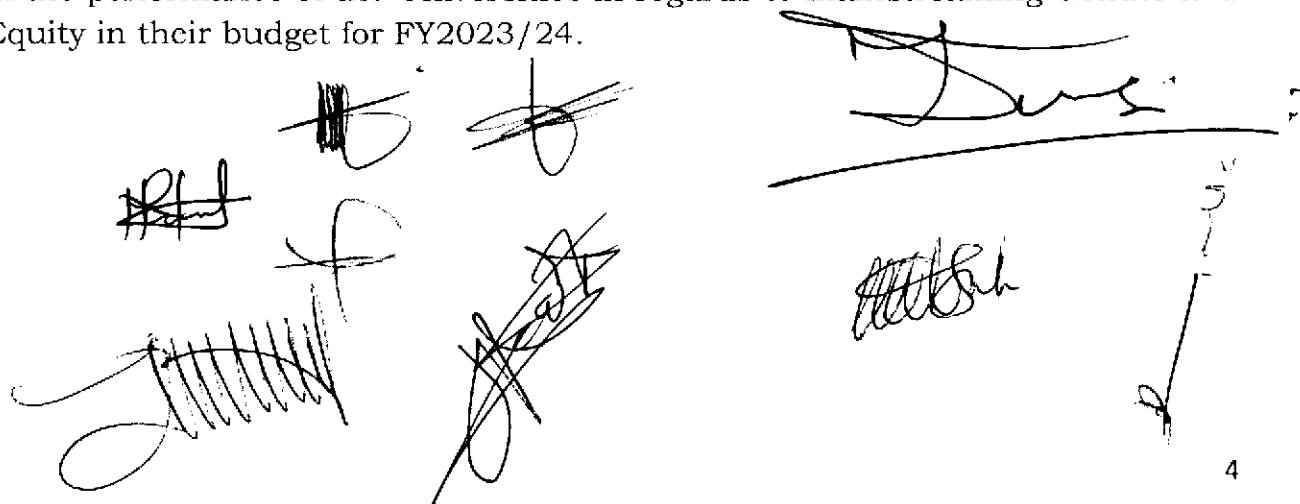
- a) The Ministerial Policy Statement of the Ministry of Education and Sports and the Votes under its purview for the FY 2023/24
- b) The National Budget Framework Paper (NBFP) 2023/24 – 2027/28;
- c) Report of the Auditor General ending June 2022.
- d) Annual Budget Performance Report for FY2021/22.
- e) Semi-Annual Budget Performance Report FY2022/23.
- f) The Supplementary Requests (Schedule I) FY 2022/23
- g) Alternative Ministerial Policy Statement from the Opposition on Education, Sports and Skills Sub-Programme.
- h) The National Development Plan (NDP) III.
- i) Uganda Vision 2040.

This report presents the Committee's assessment of the Sub-Programme Half Year Performance for FY2022/23, Draft Estimates for FY2023/24 and Policy priorities and recommendations for the Education, Sports and Skills Sub-Programme as noted from the Ministerial Policy Statement tabled for FY2023/24.

## 3.0 GENDER AND EQUITY COMPLIANCE

The overall gender and equity certification issued by the Equal Opportunities for the FY 2023/24 annual budget was rated at 67% which is an improvement from 65.2% in FY2022/23.

The MoES improved from 73.1% to 84%, however, there is a sharp decline noted in the performance of the Universities in regards to mainstreaming Gender and Equity in their budget for FY2023/24.

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**Table 1: EOC assessment of Votes under the Education, Skills and Sports  
Sub Programme for Gender and Equity Responsiveness FY 2023/24.**

Vote Name	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
<b>Vote 013- MOES</b>	78%	87%	73%	80.10%	81%	73.10%	84%
<b>Vote 310- Lira University</b>	70%	40%	64%	77.10%	78%	76.35%	52%
<b>Vote 302- Mbarara University</b>	33%	64%	75%	75.40%	76%	76.35%	52%
<b>Vote 312- Uganda Management Institute</b>	53%	54%	39%	59.40%	72%	61.64%	55%
<b>Vote 306- Muni University</b>	50%	58%	67%	69.40%	70%	67.70%	66%
<b>Vote 128- Uganda National Examinations Board</b>	57%	61%	71%	61.40%	70%	63.70%	60%
<b>Vote 111- National Curriculum Development Center</b>	52%	64%	55%	60.40%	70%	63.20%	61%
<b>Vote 305- Busitema University</b>	56%	67%	72%	75.70%	70%	59%	61%
<b>Vote 304- Kyambogo University</b>	55%	58%	79%	82.40%	70%	79.62%	80%
<b>Vote 309- Gulu university</b>	68%	54%	70%	67.70%	69%	59.82%	55%
<b>Vote 303- Makerere University Business School</b>	50%	50%	54%	62.40%	69%	63.70%	52%
<b>Vote 307- Kabale University</b>	30%	62%	76%	78.80%	68%	68.95%	68%
<b>Vote 301- Makerere University</b>	12%	51%	70%	65.40%	67%	64.20%	50%
<b>Vote 132- Education Service Commission</b>	63%	62%	64%	53.4%	67%	62.20%	55%
<b>Vote 308- Soroti University</b>	59%	69%	42%	60.00%	61%	68.45%	77%
<b>Vote 165- Uganda Business and Technical Examination Board</b>	0%	0%	0%	0.00%	0%	62%	60%
<b>Vote 164- National Council for Higher Education</b>	0%	0%	0%	0.00%	58%	62%	62%
<b>Vote 166- National Council of Sports</b>	0%	0%	0%	0.00%	57%	58%	55%
<b>Average</b>	<b>44%</b>	<b>50%</b>	<b>54%</b>	<b>57.39%</b>	<b>65%</b>	<b>66.1%</b>	<b>67%</b>

Source: EOC assessment for FY2023/24

#### **4.0 CONSISTENCE OF SUB-PROGRAMME OBJECTIVES WITH NDP III**

The NDP III which is in the fourth year of implementation has an overall goal of increasing household incomes and improving the quality of life of Ugandans". Hence the theme "*Sustainable industrialization for inclusive growth, employment and wealth creation.*"

As a result of the programmatic approach to budgeting, the NDP III as a planning tool for the country for the next five years is anchored on 20 programmes. The Education and Sports sub programme is under the Human Capital Development Programme as programme head together with Health, Gender and Water sectors and under the Digital Transformation Programme majorly in regards to developing and training the right human resources objective 4 under the programme which focuses on enhancing productivity and social wellbeing of the population. HCDP also contributes to NDP III objectives 1 enhancement of value addition for growth and 2 which is strengthening private sector capacity to drive growth and create jobs.

#### **4.1 Mandate of the Education, Sports and Skills Sub-Programme**

The Education, Sports and Skills Sub-Programme is mandated to;

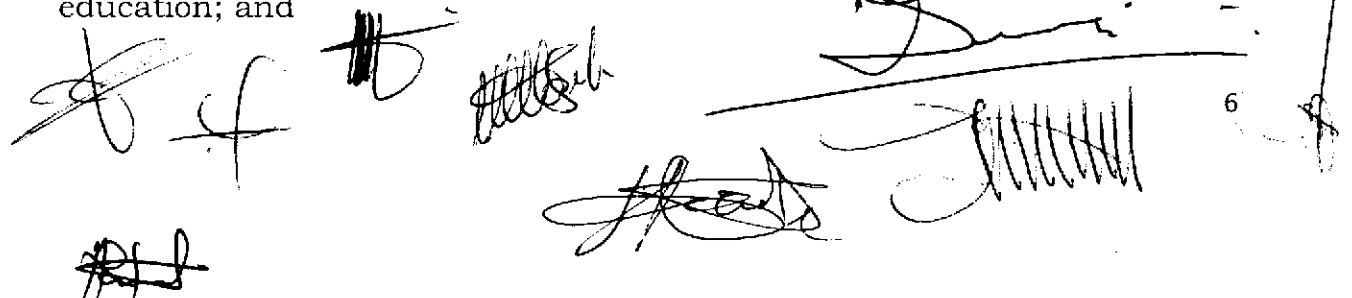
- a) Improve equitable access to relevant and quality Education and Training;
- b) Ensure delivery of relevant and quality Education and Training;
- c) Enhance efficiency and effectiveness of Education and Sports service delivery at all levels.

#### **4.2 The Objectives of the HCDP Programme are to:**

- a) To improve the foundations for human capital development;
- b) To produce appropriate knowledgeable, skilled, and ethical labour force (with strong emphasis on science and technology, TVET and Sports);
- c) To streamline STEI/STEM in the education system;
- d) To improve population health, safety and management;
- e) To reduce vulnerability and gender inequality along the lifecycle; and
- f) To promote sports, recreation, and physical education.

#### **4.3 To achieve these, the Ministry has set the following key objectives;**

- (a) Ensuring universal and equitable access to quality basic education for all the children in Uganda;
- (b) Improving the quality of education at all levels in the country;
- (c) Ensuring equal access by gender, district and special needs at all levels of education; and



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- (d) Building capacity of districts by helping education managers acquire and improve on their knowledge, skills and attitudes to be able to plan, monitor, account and perform managerial functions.

**Table 2: The key results under the Education, Sports and Skills Development Sub-Programme to be achieved over the next five years are:**

<b>Table 1: Key Result Areas</b>	<b>Baseline FY/17/18</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>
Increase quality adjusted years of schooling	4.5	4.6	5	5.3	6	7
Increase average years of schooling	6.1	6.8	7.3	8	9.5	11
Increased proportion of labour force transitioning into decent employment, percent (%)	34.5	35	35.5	36	40	19
Increase percentage of employers satisfied with training provided by TVET institutions (%)	40	44	48.4	52.6	58	65
Increase ratio of STEI/STEM graduates to Humanities	2:5	3:5	3:5	3:5	3:5	3:5
Improve Uganda's ranking in Niche sports (Football, Athletics, Netball, Boxing, Rugby etc.)						
Football	77	76	74	72	70	
Netball	6	6	5	4	4	1
Athletics	9	9	7	6	6	4
Rugby	18	18	17	16	15	4

Source: NDP III 2020/21-2024/25

#### **4.3 The key implementation reforms required to fully implement this programme and realize expected goals in the next five years:**

- Fast-track the legal and policy reforms required for curriculum synchronization and implementation as well as assessment/examination across the entire education system. ***This is on-going and the sub-programme is making progress.***
- Introduce a minimum of one year of compulsory TVET training immediately after A'level before enrolling for further education to be delivered through a compulsory National Service programme framework. ***This Policy is yet to be implemented.***
- Establish and implement a National Central Admission System for higher education and link higher education

admissions and financing to the critical skill needs identified in the Plan. ***This Policy is yet to be implemented.***

- Link allocation of scholarships and loan financing to critical skill needs identified in the plan. ***This Policy is partly being implemented.***
- Put in place a mechanism that provides opportunities for short working visits to the country's highly specialized professionals abroad to address the acute staffing needs. ***This Policy is yet to be implemented.***
- Establish regional sports-focused schools/sports academies to support early talent identification and development, and the training of requisite human resources for the sports sub-sector. ***This Policy has not yet been implemented due to funding challenges.***

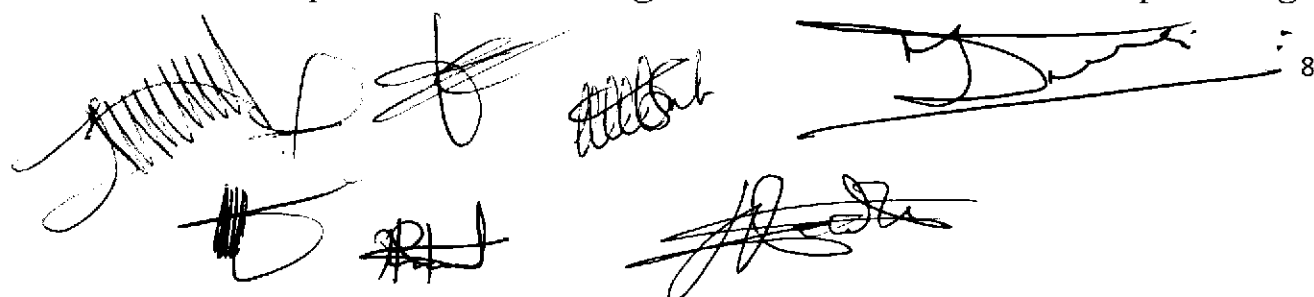
**Most of the Policy interventions are critical to the Education and, Sports and Skills sub-programme however, they have not been adequately funded.**

#### **4.4 Budget Strategy for FY2023/24/Key Strategic Sector Interventions Under Education and Sports.**

The Budget Strategy for the Economy in FY2023/24 is the same as that of the previous year; ***“Full Monetization of the Ugandan Economy through involvement of Rural Households into commercial Agriculture, Industrialization and Market access.”*** And this is to be achieved through the 20 programmes as highlighted in the NDP III.

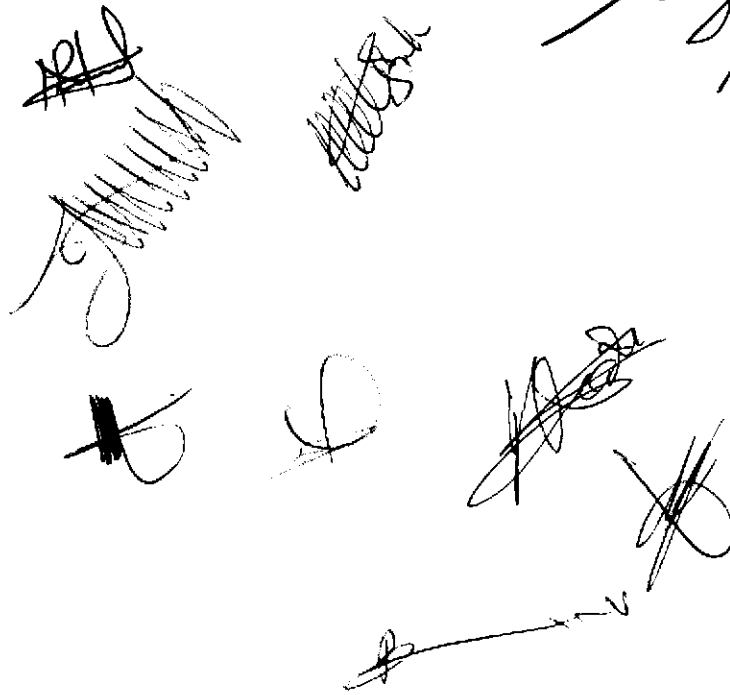
The Education Sub-Programme will focus on the following areas which are guiding the planning and budgeting process for FY 2023/2024:

- i. Development of a complete National Vocational Qualifications Framework
- ii. Promotion of Science, Technology, Engineering, and Mathematics (STEM/STEI) in Education, Research, and incubation to transform it into goods and services for national growth and societal well-being.
- iii. Enhancing the capacity of the Skilling institutions to cope with the growing demands of the world of work
- iv. Improved data management and evidence-based planning

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an upgrade of EMIS to include tracking enrolment, drop-out, and retention, and uniquely identifying learners, teachers, and institutions

- v. Increased uptake of the digitalization strategy in the programme through roll-out and maintenance of systems such as Teacher Effectiveness and Learners' Achievements system (TELA), E- inspection, Teacher Management Information System (TMIS), and E-learning
- vi. Improving the overall staffing level in the Education sub-programme
- vii. Infrastructure development and equipment of medical schools to meet international accreditation.



## 5.0 BUDGET PERFORMANCE FOR HALF YEAR FY 2022/23.

### 5.1 THE HUMAN CAPITAL DEVELOPMENT PROGRAMME HALF YEAR BUDGET PERFORMANCE FOR THE FY 2022/23.

**Table 3: The Human Capital Development Programme Half Year Budget Performance Inclusive of Arrears for FY2022/23 in (UShs Bn)**

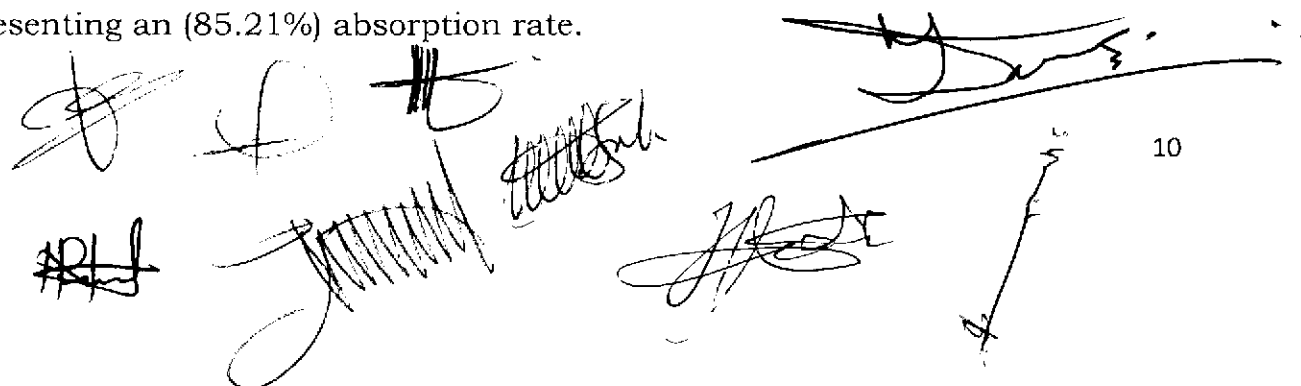
Budget Category	Approved Budget FY2022/23	Release By End Dec	Spent By End Dec	% Budget Released	% Budget Spent	% Releases Spent
Wage	3,385.87	1,758.01	1,705.99	51.92	50.39	97.04
Non-Wage	2,354.08	1,073.85	959.89	45.62	40.78	89.39
<b>Total Recurrent</b>	<b>5,739.94</b>	<b>2,831.86</b>	<b>2,665.87</b>	<b>49.34</b>	<b>46.44</b>	<b>94.14</b>
GoU Dev't	1,127.10	229.78	167.36	20.39	14.85	72.83
Ext Fin Dev't	2,222.49	1,297.36	582.40	58.37	26.20	44.89
<b>Total Dev.</b>	<b>3,349.60</b>	<b>1,527.14</b>	<b>749.75</b>	<b>45.59</b>	<b>22.38</b>	<b>49.10</b>
<b>Total Rec+Devt</b>	<b>9,089.54</b>	<b>4,359.00</b>	<b>3,415.62</b>	<b>47.96</b>	<b>37.58</b>	<b>78.36</b>
<b>Arrears</b>	<b>25.70</b>	<b>25.64</b>	<b>21.85</b>	<b>99.78</b>	<b>85.03</b>	<b>85.21</b>
<b>Total Budget</b>	<b>9,115.24</b>	<b>4,384.64</b>	<b>3,437.47</b>	<b>48.10</b>	<b>37.71</b>	<b>78.40</b>
<b>Grand Total</b>	<b>9,115.24</b>	<b>4,384.64</b>	<b>3,437.47</b>	<b>48.10</b>	<b>37.71</b>	<b>78.40</b>
<b>AIA</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Budget Excluding Arrears</b>	<b>9,089.54</b>	<b>4,359.00</b>	<b>3,415.62</b>	<b>47.96</b>	<b>-37.58</b>	<b>78.4</b>

Source: Semi Annual Budget Performance Report FY 2022/23.

As shown in the Table 3 above, the overall approved budget for the **FY 2022/23** under the Human Capital Development Programme amounted to **UShs 9,115.24 Bn** (Inclusive of Arrears) out of which **UShs 4,384.64Bn(48.19%)** was released and **UShs 3,437.47Bn (78.40%)** expended by 30<sup>th</sup> December, 2022.

The breakdown of the release of **UShs. 4,384.64Bn** under the Human Capital Development Programme is as follows; **UShs 1,758.01Bn (51.92%)** catered for Wage, **UShs. 1,073.85Bn (45.62%)** for Non-Wage, **UShs.229.78Bn (20.39%)** for GoU Development and **UShs 1,297.36Bn (58.37%)** was for external financing respectively. The absorption rates for the recurrent and development components were at 94.14% and 49.10% respectively. This was on account of the 97.04% and 72.83% release performance on Wage and GoU components.

Funds for Arrears was released at 99.78 percent (**USh25.64Bn**) out of an approved budget of **Ush25.70bn**, however, only (**USh 21.85Bn**) was spent, hence representing an (85.21%) absorption rate.



**Table 4: Sub-Programme - Financial Performance as Per Votes for FY2022/23 at Half Year. US\$ Bn.**

Votes	Approved Budget FY 2022/23	Release by End Dec	Spent By End Dec	% Budget Released	% Budget Spent	% Releases Spent
013 -MOES	661.29	235.36	135.18	35.59	20.44	57.44
111- NCDC	22.125	9.58	9.175	43.30	41.47	95.77
122-KCCA	72.67	47.92	40.94	65.94	56.34	85.43
128-UNEB	126.73	88.55	84.25	69.87	66.48	95.14
132 -ESC	14.46	5.42	4.47	37.48	30.91	82.47
164- NCHE	19.805	6.387	5.859	32.25	29.58	91.73
165- UBTEB	33.733	15.113	15.051	44.80	44.62	99.59
166 - NCS	47.812	18.408	18.408	38.50	38.50	100.00
301-MUK	369.35	185.22	165.18	50.15	44.72	89.18
302-MUST	57.796	28.447	26.148	49.22	45.24	91.92
303-MUBS	107.31	49.061	49.061	45.72	45.72	100.00
304- Kyambogo University	138.666	80.552	68.06	58.09	49.08	84.49
305- Busitema University	60.06	25.88	22.75	43.09	37.88	87.91
306-Muni University	25.12	11.958	9.91	47.60	39.45	82.87
307-Kabale University	63.204	26.495	20.763	41.92	32.85	78.37
308-Soroti University	24.758	11.539	7.556	46.61	30.52	65.48
309-Gulu University	78.051	34.531	32.494	44.24	41.63	94.10
310-Lira University	27.021	16.548	11.576	61.24	42.84	69.95
312-UMI	35.632	18.82	12.37	52.82	34.72	65.73
313-MoM	40	20.183	10.16	50.46	25.40	50.34
LGs-501-850	3,139.19	1,435.90	1,435.90	45.74	45.74	100.00

Grand Total	5,164.78	2,371.87	2,185.26	45.5	41.8	92.13
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Source: Semi Annual Budget Performance Report FY 2022/23.

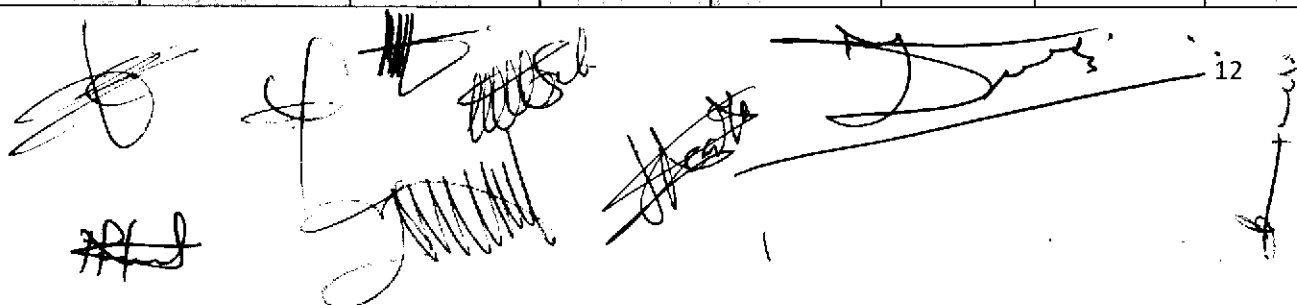
The Table 4 above, shows the budget performance for the Votes under the Education, Sports and Skills Sub programme for the FY 2022/23 as at December, 2022.

Out of the approved budget of **Ush 5,164.78Bn**, only **Ushs 2,371.87Bn** (45.5%) had been released and US\$ 2,185.26bn was spent thus representing a 92.13 percent release performance.

Most of the votes had a release performance of over 90%, Minimal performance was noted under Mts of the Moon University at 50.34% largely due to the fact the University was new and had not yet formed the contracts Committees to effect procurements and 57.44% under the MoES which was due to the US\$ 90bn allocation under the Ministry for Science teachers that was meant for Local Governments and delayed procurements.

**Table 5: Half Year performance of the Ministry of Education and Sports for the FY 2022/23. US\$ bn.**

Budget Category	Approved Budget FY 2022/23	Revised Budget FY 2022/23	Release by end Dec,2022	Spent by end Dec,2022	% Budget Released	% Budget Spent	% Releases Spent
Wage	124.60	131.84	31.15	15.70	25.00	12.60	12.60
Non-Wage	245.10	261.64	92.57	78.61	37.77	32.07	32.07
<b>Total Recurrent</b>	<b>369.69</b>	<b>393.48</b>	<b>123.72</b>	<b>94.30</b>	<b>33.47</b>	<b>25.51</b>	<b>25.51</b>
GoU Dev't	101.70	105.26	38.62	14.81	37.97	14.56	14.56
Ext Fin Dev't	189.92	189.92	73.03	25.80	38.45	13.59	13.59
<b>Total Dev</b>	<b>291.63</b>	<b>295.18</b>	<b>111.65</b>	<b>40.61</b>	<b>38.28</b>	<b>13.93</b>	<b>13.93</b>
<b>Total REC+DEV</b>	<b>661.32</b>	<b>688.66</b>	<b>235.37</b>	<b>134.92</b>	<b>35.59</b>	<b>20.40</b>	<b>20.40</b>
Arrears	11.00	11.00	11.00	11.00	100.00	100.00	100.00
<b>Total Budget</b>	<b>672.32</b>	<b>699.66</b>	<b>246.37</b>	<b>145.92</b>	<b>36.64</b>	<b>21.70</b>	<b>21.70</b>
<b>Grand Total</b>	<b>672.32</b>	<b>699.66</b>	<b>246.37</b>	<b>145.92</b>	<b>36.64</b>	<b>21.70</b>	<b>21.70</b>
AIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Vote Budget</b>	<b>661.32</b>	<b>688.66</b>	<b>235.37</b>	<b>134.92</b>	<b>35.59</b>	<b>20.40</b>	<b>20.4</b>



<b>Excluding Arrears</b>							
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Source: Semi Annual Budget Performance Report FY 2022/23.

In the Table 5 above, the approved budget for Vote 013 for FY 2022/23 was UGX 661.29 bn although this has been revised upwards to UGX 688.64bn through a supplementary budget of UGX 27.35 bn for instructional materials (UGX 10 bn), Education Policy Review Commission (UGX 3 bn), enhancement of wage for scientists (UGX 7.24 bn), Ndejje University for university games (UGX 3.8 bn) and Education Management Information System (UGX 3.3 bn).

By half year, UGX 235.36 bn (35%) out of the approved budget had been released and of this 57% (UGX 135.18 bn) was absorbed.

The Committee notes the under absorption by the MoES as highlighted in the table above, where out of US\$ 235.36bn that was released by end of half year only US\$ 135.18bn was spent and the under absorption was largely under the wage component where US\$ 90bn meant for enhancement of Science teachers under the Local Governments was allocated under the wage component of the MoES, though the MoES relates the under absorption to procurement related payments which were not completed as suppliers had not yet submitted their completion certificates.

**Table 6: Sub sub-Programme financial performance under the Ministry of Education and Sports for FY2021/22 (US\$ bn)**

Sub-Sub Programmes	Approved Budget (FY 22/23)	Revised Budget(FY 22/23)	Released by End Dec, 2022	Budget spent by end Dec 2022	% of Budget released	% Budget spent	% Releases spent
Career Guidance, Counseling and Placement	0.872	0.872	0.626	0.142	71.78	16.3	22.68
Higher Education	84.692	84.933	20.006	17.219	23.62	20.3	86.07
Sports & Physical Education	15.118	15.118	4.556	4.332	30.13	28.7	95.08
Policy, Planning and Support Services	208.613	218.472	74.284	45.579	35.60	21.8	61.36
Basic and Secondary Education	113.664	123.664	46.363	19.28	40.79	17.0	41.58
Quality and Standards	4.387	4.387	1.668	1.517	38.02	34.6	90.95
Technical Vocation Education and Training						23.9	58.89

Sub-Sub Programmes	Approved Budget (FY 22/23)	Revised Budget(FY 22/23)	Released by End Dec, 2022	Budget spent by end Dec 2022	% of Budget released	% Budget spent	% Releases spent
	241.097	248.343	97.812	57.604	40.57		
Special Needs Education	3.874	3.874	1.052	0.244	27.15	6.3	23.19

Source: Semi Annual Budget Performance Report FY 2022/23.

As shown in the Table 6 above, Physical Education and Sports, Quality Standards and Higher Education Sub sub-programmes performed exceptionally well at 95.08%, 90.95% and 86.07% respectively. Technical Vocation Education and Training performed averagely at 58.89% due to late release of funds for the second quarter and thus planned activities could not be implemented. Basic and Secondary Education, Special Needs Education and Career Guidance, Counselling and placement Sub sub-programmes performed below average at 41.58%, 23.19% and 22.68% respectively.

**Table 7: Supplementary Schedule No.1 for the Education Sports and Skills Sub Programme FY 2022/23. US\$ bn.**

<b>013:MoES</b>					
Recurrent	393.48	27.34	152.34	27.34	21.9
Development	245	0	245	0	0
<b>111:NCDC</b>					
Recurrent	18.23	6	24.225	5.995	32.9
Development	12	0	12	0	0.00
<b>132:ESC</b>					
Recurrent	9.39	0.007	9.397	0.007	0.07
Development	7	0	7	0	0.00
<b>301:MUK</b>					
Recurrent	353.28	8	361.28	8	2.3
Development	144	0	144	0	0.00
<b>301:MUST</b>					
Recurrent	55.05	1.660	56.71	1.660	3.02
Development	15	0	15	0	0.00

<b>307:Kabale UNIV</b>					
Recurrent	53.43	3.21	56.64	3.21	6.01
Development	15	0	15	0	0.00
<b>313:MoMU</b>					
Recurrent	32.24	0	22	0	0.00
Development	5.41	5.9	11.31	5.9	109

*Source: Supplementary schedule No.1 and addenda 1 & 2 FY2022/23*

**The Table 7 above highlights the supplementary funding for the ESSSP for FY2022/23 under Supplementary Schedule No.1 and addenda 1 & 2.**

#### **VOTE-013 MINISTRY OF EDUCATION AND SPORTS**

- **UShs 3.8bn** as a GoU contribution for the upgrade and reconstruction of Ndejje University Sports Facilities in preparation for the Eastern Africa University Games 2022. Ndejje University won the bid on behalf of Uganda to host the 12<sup>th</sup> edition of the Federation of Eastern Africa University (FEAUS) games that took place in December 2022. The University was required to upgrade its sports facilities to a standard befitting of the host nation.
- **UShs 3.000bn** was required for critical activities under the Education Policy Review Commission. The Commission was constituted by the Minister under Legal Notice No. 5 of 2021 and had not been allocated a budget since inception and was relying on facilitation from Statehouse.
- **UShs 3.300bn** was required for the rollout of the Education Management Information System (EMIS).
- **UShs 10.00bn** was required to clear outstanding commitments for the supply of instructional materials for primary and secondary schools.

#### **VOTE 111- NATIONAL CURRICULUM DEVELOPMENT CENTER (NCDC)**

- The Center was allocated an additional **UShs 6bn** for the preparatory activities of the review and rollout of the A 'Level curriculum. Parliament approved a competence-based curriculum for the entire secondary education, implementation for O'Level started in 2020 and the first cohort will sit their exams in November 2024 and transit to A-level therefore there

is a need to ensure that the A level curriculum is reviewed and ready by December 2024.

**Vote 301- MAKERERE UNIVERSITY (MUK)**

- UShs 8bn was allocated for kick starting the renovation of the halls of residence starting with Lumumba and Mary Stuart be approved.

**VOTE 132 EDUCATION SERVICE COMMISSION**

- Received UShs 7,200,000 to cater for wage shortfalls of scientists in Education Service Commission.

**Vote 302: MBARARA UNIVERSITY OF SCIENCE AND TECHNOLOGY (MUST)**

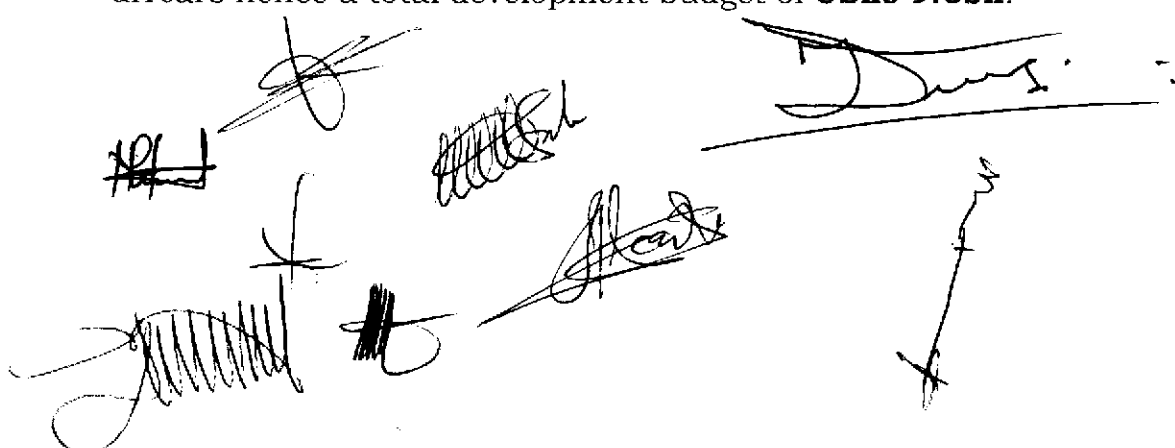
- Received **UShs 1.660bn** as NTR for payment of living out allowances for non-resident government sponsored students, management of 3<sup>rd</sup>-semester examinations that resulted from the COVID-19 pandemic and purchase to replace the aging bus to facilitate the students' outreach activities.

**VOTE 307: KABALE UNIVERSITY**

- The University secured a supplementary of **UShs 3.21bn** as NTR for repairs and renovations of old buildings, the printing of examinations, facilitation of part-time lecturers, purchase of laboratory equipment, purchase of a generator to light up the University, installation of security lights, installation of three-phase power at innovation and incubation centers and facilitating staff recruitment processes and other Council operations.

**VOTE 313: MOUNTAINS OF THE MOON UNIVERSITY**

- The University secured a supplementary of **UShs 5.90bn** as NTR, being a new University, the University has got infrastructural challenges hence the **UShs 5.9bn** supplementary in addition to **UShs 5.41bn** development budget allocated in FY2022/23. Out of **UShs 5.9bn** supplementary UShs 1.650bn is non-wage recurrent for allowances of part-time lecturers and arrears hence a total development budget of **UShs 9.6bn**.

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## **KEY PHYSICAL OUTPUTS AT HALF YEAR FY 2022/23**

### **013-Ministry of Education and Sports**

- Trained sixty (60) Head teachers on general Early Grade Reading (EGR) methodology and pedagogical leadership in Kalaki district.
- Procured 6,052,100 copies of textbooks for Senior Three and Senior Four for the Lower Secondary Curriculum for both Private and Government Secondary Schools and 53,000 Practical Science Students Manuals books and 4,000 Teacher Practical Manual Guides.
- Established virtual laboratories in 25 secondary schools.
- Disbursed funds to facilitate the operations of Bunyoro University and Busoga University Taskforces. In addition, subvention was also provided to cater for operations of Uganda Petroleum Institute Kigumba (UPIK). Assessed, marked and graded 53,397 (31,445 Male and 21,952 Female) candidates under the modular and full UVQF 1-3 levels in 61 occupations.
- Conducted decentralized admissions across six (06) regional centers for Diploma awarding Institutions. Six (06) institutions signed Memoranda of Understanding (MoUs) with industries to promote Work-Based Learning.
- Rolled out the Teacher Effectiveness and Learners' Achievement (TELA) system to the Eastern part of the country covering all Government Primary, Secondary and Certificate Awarding Institutions.
- Rolled out the e-inspection system to all One Hundred Seventy-Seven (177) Local Governments. Commenced the national rollout of the Education Management Information System (EMIS) in November, 2022.

### **111-National Curriculum Development Center**

- Draft A'level Curriculum Framework developed.
- 2,546 teachers and Master Trainers from Wakiso and Kampala Districts oriented on the S.4 content and assessment modalities.
- 590 Center Co-ordinating Tutors (CCTs) in charge of Kiswahili and Deputy Principals oriented on the revised Kiswahili curriculum.
- The outstanding debt on the Printery cleared.

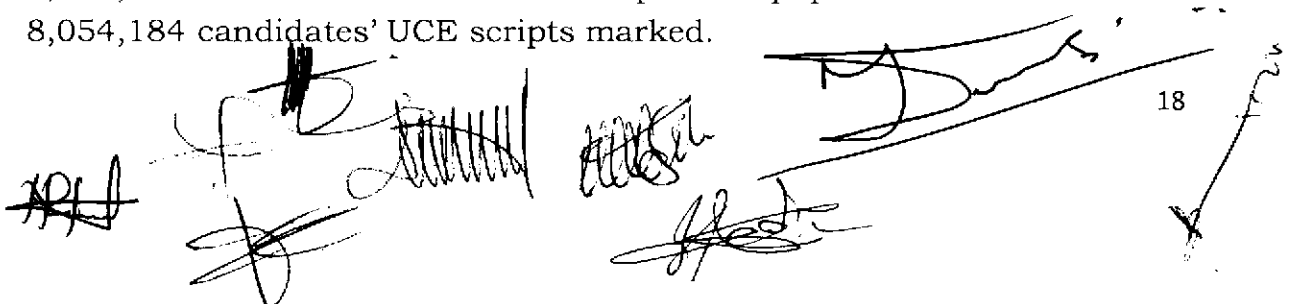
### **122-Kampala Capital City Authority**

- A total of 134 cases were registered, of which 7 were new cases reported against KCCA, 6 Cases were concluded against KCCA, 6 cases were in favor of the Authority, 2 cases were settled by consent, zero appeal cases filed, 2 cases were withdrawn and 1 case was dismissed.

- A total of 12 statutory notices were issued to various entities /individuals for reminding them of their obligations with KCCA Legal Advisory and Contract Preparation.
- A total of 18 legal opinions were prepared for the Authority
- A total of 80 Contracts, Agreements and memorandums of understanding were signed Law enforcement KCCA Enforcement Team.
- Carried out 160 Operations in the City whereby 236 Premises were scaled off, 233 culprits were arrested, and 29,292 impounds were made.
- A total of 686 cases were reported and registered in the period under review and of which 35 were dismissed, 346 were convictions, 2 cases were withdrawn and 275 were still ongoing cases.
- A total of UGX 18,440,000 was generated as fines from the offenders while there was no acquittal cases reported.
- All political leaders in the City participated in the planning and budgeting consultative meetings for FY 2023/24 both at the Authority and Division level.
- A total of 17 authority-level Engagements were held of which; 2 were Ordinary Authority Council, 4 were Special authority council meetings, 9 standing committees, 1 was a Business committee meeting, and 1 joint committee meeting.
- Conducted monitoring visits in 10 selected Gov't Aided schools to assess issues faced.
- Held a total of 34 Division Urban Council Engagements of which 5 were Ordinary Division Council Meetings, 6 Special Division Council Meetings, 10 Standing Committee meetings, 9 Business committees and other 4 committee meetings.

#### **128-Uganda National Examinations Board**

- 811,810 candidates sat for PLE.
- 1609 PLE differently abled candidates supported with specialized assistance including amanuensis and large print examination papers.
- 3,330,960 PLE Examinations question papers printed.
- 3,330,960 PLE Examinations script papers marked.
- 64,120 contracted professionals hired for the conduct of PLE.
- 6,113 examiners hired and trained in scoring PLE.
- 51,120 Contracted professionals hired for secondary field conduct of examinations.
- 13,132 examiners recruited to mark UCE & UACE.
- 9,425,460 UCE & UACE examination question papers Printed.
- 8,054,184 candidates' UCE scripts marked.



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- 268 staff members' salaries Paid on time.
- 01 research report produced.

### **132-Education Service Commission**

- Appointed 182 personnel, 108 males and 74 females.
- Confirmed 1,281 personnel 896 males and 385 females.
- Regularized appointment of 13 personnel, 8 males and 5 females.
- Granted study leave, 13 personnel, 5 males and 8 females.
- Redesignated 19 personnel, 11 males and 8 females.
- Disciplined 4 personnel, 4 males.
- Handled cases of abandonment of duty of 5 personnel, 5 males.
- Dismissed from Public Service, 1 personnel, 1 male.
- Reinstated into service 1 personnel, 1 male.

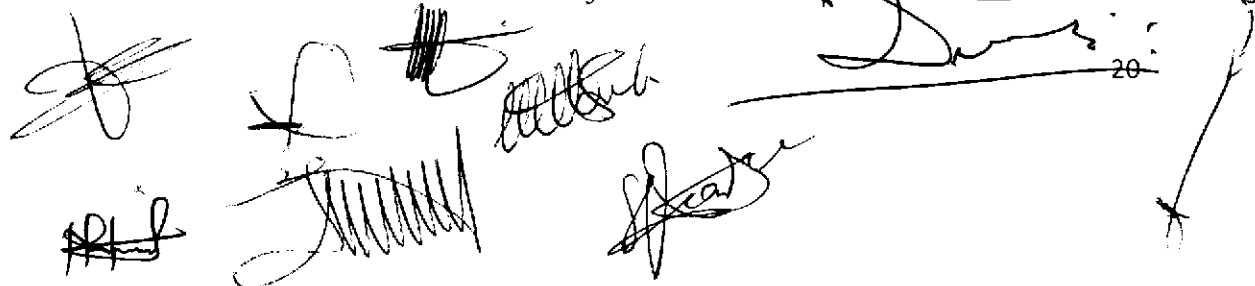
### **164-National Council for Higher Education**

- Monitoring of institutions.
- 285 programmes were accredited.
- Reviewed and approved the NCHE Human Resource Policies and Procedure Manual.
- The Council and Committees met and considered Council business for Quarter one and Quarter two. This included the budget performance for the second quarter.
- NCHE reviewed and approved the new Performance Appraisal Tool for staff.
- An M&E Officer was recruited to strengthen the M&E function at NCHE.
- NCHE issued a request for expression of interest for consultancy service for design and construction supervision of its proposed H/Q Building. Accordingly, a consultant was appointed to kick start the project and we are waiting for release of funds.
- 233 Assessors trained.
- Institutional facilities accredited.
- The Annual Higher Education Conference was held at Hotel Africana, Kampala. 11. The Annual Higher Education Exhibition was conducted at UMA Show ground, Kampala.
- Data collection on the State of Higher Education in Uganda for 2020/21 academic year was concluded.
- 24 Minimum Standards for programmes were developed.
- 16 Minimum standards for programmes were reviewed.

- 60 Local qualifications were equated.
- 223 foreign qualifications were equated.

### **165-Uganda Business Technical Examinations Board**

- Held validation workshop with 115 principals and industry representatives for 16 diploma and 15 National certificates of Business Humanities programmes.
- 23 business education programmes modularized for assessment Certificates.
- During the quarter, UBTEB registered candidates 86974 Male are 57758 and Female are 29216. 14 Industry verifiers deployed to monitor technical certificate practical assessments. e. 30 institutions were monitored and 1651 technical vocational diploma candidates were assessed by 46 assessors from training institutions.
- Deployed 162 area coordinators, 771 reconnoiters, 516 security officers, 463 center supervisors.
- Conducted assessment of real-life projects for 3794 candidates from 24 institutions by 45 assessors.
- 25 industry representatives undertook the inspection of real-life projects for 2103 technical vocational diploma candidates in 32 institutions.
- Inspected 1478 real-life projects of training with production for 15854 technical certificate students from 538 institutions.
- Printed 928 Transcripts, and issued 9149 Certificates for candidates that acquired full competences.
- 97 Staff ISO training awareness done,
- ISO implementation committee appointed, m. ISO internal auditors trained and ISO Internal Audit conducted,
- Quality Management System (QMS) manual developed.
- Pretesting of data collection tool is planned for January 2023.
- Procured 200 pieces of examinations packing bags.
- Environment issues, the Board held; consultative meeting EARNED project on the implementation of ICT Blended learning and assessment in Agricultural modules.
- Gender issues, the Board conducted; -215 SNE candidates registered for assessment. -SNE ISO standards developed -10 institutions with special needs students inspected. -Examinations conduct of SNE student monitored. -Website information designed in accessible formats. Carried out sensitisation of candidates at Naalya S.S.S.



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### **166-National Council of Sports**

- 59 staff were paid salaries at NCS.
- 59 staff were paid NSSF at NCS.
- 36 staff received gratuity at NCS.
- 3 NCS council and committee meetings held at NCS.
- 3 MOTOR VEHICLES, 1 MOTORCYCLE and 1 generator maintained at NCS.
- 3 monthly bills of water and electricity paid at NCS.
- 1 BFP conference held at NCS.
- Associated NCS property managed.
- 3350 footballs, 400 Netballs, 400 volleyballs, 250 Basketballs, 76 Football uniform, 20 Netball uniform, 10 Basketball uniforms, 50 trophies, 40 boxing gloves, 30 boxing punching pads, 50 football nets, 50 stockings and 50 branded netball bibs procured and distributed in districts of Uganda.
- 2 national sports associations/ federations subscribed to international sports bodies. 46 national sports federations/ associations supported to implement sports activities

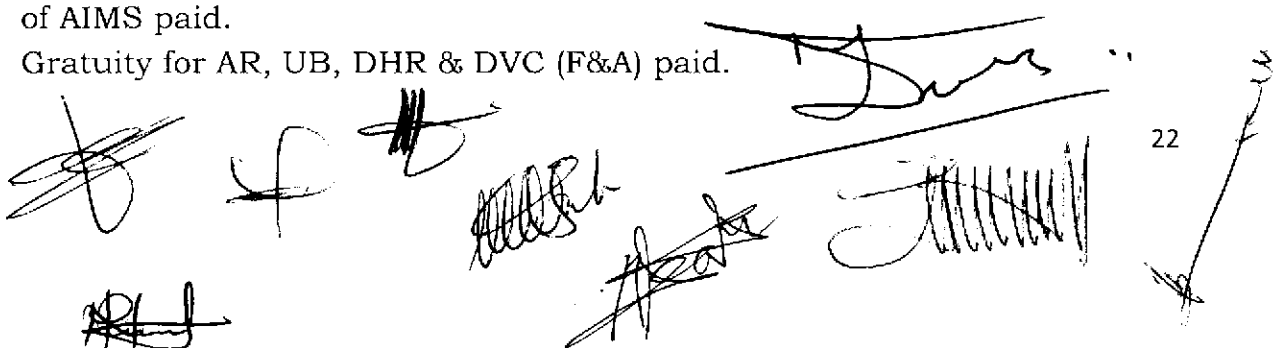
### **301-Makerere University Kampala**

- With continued Government support, the university managed to go through the half FY during which it ensured timely payment of staff salaries;
- Held 6 regular meetings of University Council and 44 meetings of the sub-committees at which it approved 7 policies and one affiliation.
- In order to ensure better connectivity services, subscribed to NREN for the provision of Internet bandwidth currently at 2Gbps.
- Facilitated the maintenance and reorganization of Makerere University e-Learning Environment (MUELE). Settled the university Utility bills and property management expenses.
- Recruited 183 staff, renewed contracts for 30 staff and Awarded Post retirement employment Contracts to 2 Professors, 13 Associate Professors and 1 Chief Technician while 90 staff were confirmed.
- Promoted 101 members of staff and dismissed 10 staff.
- Admitted 9,350 (35%F, 65%M) students of which 5,607 are undergraduates (2007 govt & 3,600 private) and 3,743 are graduate students.

- Facilitated 46 staff involved in PUJAB activities & 96 staff involved in Bachelor of Laws pre-entry exams for 2022/23.
- Held 15 Senate and its sub-committee meetings and recommended 9 new and 6 revised policies, re-instatement of 3 academic programmes, revised 8 academic programmes and approved 8 new academic programmes, award of 2 professor emeritus and 1 honorary Doctor of science.
- Held an Academic Public Fair at which 4,649 academic transcripts & certificates were issued & 1,990 certified.
- Under MakRIF, 865 Projects have been supported, 457 have closed out of which 40 projects, and 137 projects had products, 292 policy briefs. 408 projects are ongoing.
- The university continued with the construction of school of law building; the main campus perimeter wall; finalized renovations at Physics Department building and Toilets at Livingstone Hall. Renovated two blocks in Mitchell Hall (at 98% complete. Continued with the re-construction of the main administration building up tentatively on the second floor.

### **302-Mbarara University of Science and Technology**

- 14 wks of lectures and 2 of exams for 5,581(35.7%F) students and 1 study Trip for BME, PEEM, EEE, BPSM, BAF & BBA conducted.
- 1 QA training for FAST Staff & 2 QA meetings for FCI & FOS hld.
- FA for 538 (31%F) BSc.Ed & FOM GoU students & 12 External Examiners for postgrads' paid. 3 Seed Innov. Grants; 4 Faculty Res. studies & 1 micro junior research grant awarded.
- 1 wk scientific writing wksp for 24 innovation teams & 2 Res. wkshops held.
- 15 research projects teams facilitated & 1 innovation week for FAST & FCI conducted. 1 pilot survey of e-Farm innovation done. Community twinning for 65 students; 8 wks of Industrial Training for 1,099 (24%F) students, Field practicals & farm placements for 21 BSAL students; domiciliary for 44 Nursing for and 9 MLS students placement at Nakasero blood bank done.
- 2 Internal audit reports done. 1 proc. plan prepared & implemented.
- Financial statements, Q4 & annual reports for FY 2021/22; 1 BFP& Q1 FY 2022/23 Budget performance reports prepared & submitted.
- 50,000 exam answer booklets & 360 dailies for library procured.
- 3 Staff trained. 400 staff appraised.
- Salaries for 573 (35.7%F), 24 short term contract staff & service provider of AIMS paid.
- Gratuity for AR, UB, DHR & DVC (F&A) paid.

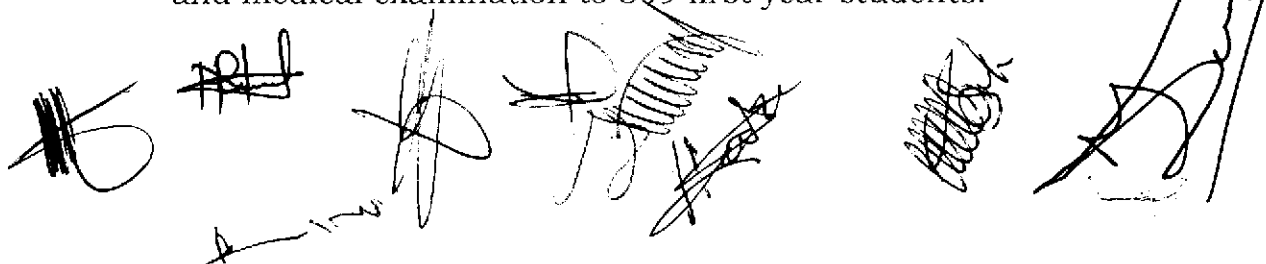


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- 2 QA Com. Meetings held.
- 149,431.6 units of electricity & 32,218.6 CC of water paid for, 8 vehicles & 2 Lifts in FAST maintained.
- Subscription to IUCEA, ACU & CUUL for e-information resources done. 1,387 software Licenses procured & installed.
- 12 hectares of compounds & 14,300sqm of buildings maintained & cleaned. 2 Council, 15 Council Com. & 2 senate meetings held & 2 Policies approved. LOA for 620 (27.5F) GoU students paid.
- Conducted HIVAIDs, Gender & Special Needs activities (Blended commem. of International AIDs day & for persons with disability).
- Counseling for 221 (37.9% F) Students, Staff, Parents done. Participated in EA Games at Ndejje University. 32 Students Leaders trained.

### 303-MUBS

- A total of 12780 students were registered for semester one 2022/23 as at end of December 2022. This was affected to having no first year students from high school as there were no exams done in 2021.
- The school supervised 3630 number of internship with different entities which were both public and private.
- Offered MUBS Scholarships to by tuition waiver to 10 first class students and 2 disabled persons.
- Paid living out allowances to 73 year one 2022/23 Government sponsored students.
- Facilitated 83 members on School staff development programmes (60 Academic & 23 Admin. staff). Reviewed the MUBS Human Resource Manual for better service delivery.
- Conducted 6 Council/Board meetings including sub-committees. Had a Retreat for Appointments Committee to finalize the manual review exercise. Recruited 155 staff in school service.
- Paid condolences to 16 who lost their dear ones and extended medical refund to 21 staff.
- Paid emoluments to 1390 members of staff. These include 20 members with disabilities. The School Health Center conducted 9 tests for COVID-19.
- Collected 152 Units of blood during blood donation exercise.
- Held 3 zoom lectures on mental health and carried out HIV/AIDS tests and medical examination to 809 first year students.



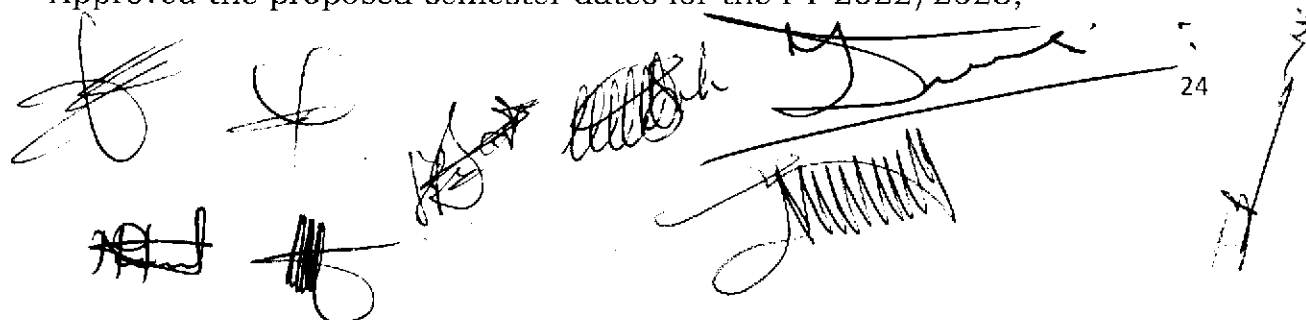
- Supplied drugs to all Campuses equivalent to Shs 14m. Procured an Autoclave machine for the Health Centre. Procurement of 165 chairs is on-going.

### **304-Kyambogo University**

- 642 clients offered counselling services;
- Twenty one (21) Peer Counsellors supervised;
- two open Anti-Suicide Campaign drives were organized;
- One Mental Health campaign drive organized;
- 45% of first year students oriented;
- 25 members of staff and 107 student mentors allocated mentees;
- 2,675 first year students mentored;
- 658 female and 670 male students accommodated of whom 38 are students with disabilities;
- Meetings with private hostel owners conducted;
- Maintenance repairs and fumigation completed in 5 halls of residence;
- 85% of students on campus feed from University cafeterias;
- Quality affordable catering services available for students;
- Meal and Living out allowances for 2,356 continuing students and 576 fresher's paid;
- CIPS annual subscription for six PDU staff paid;
- Audit reports on preparation of Annual Financial Statements for FY 2022-23, procurement of Goods and services, Students Guild Activities at execution level.

### **305-Busitema University**

- The overall number admitted in 2022/2023 academic year is 2,341 (723 Females and 1618 Males);
- 4653 were enrolled of which 1330 were female;
- The senate Considered draft policies and short courses from the library;
- Approved proposal for establishment of two departments and Bachelor of Pharmacy program at the faculty of health sciences, Approved proposed 5 reviewed programs from the faculty of engineering;
- Considered Proposed Bachelor of Engineering in Mechanical Engineering, Approved Academic 3 programs and short courses from maritime institute, Approved proposal on the regulation of university graduation gown, Approved Proposed Busitema University compassion Scholarship Scheme, Approved the proposed semester dates for the FY 2022/2023;



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- 10 programs were accredited;
- 58 publications were made in recognized reviewed journals;
- 10 MOUs were signed between Busitema University and the Confucius Institute of Makerere University then Wagagai mining company LTD, International University of East Africa, Fundi Bots, Partners Collaborative Agreement between Jomo Kenyatta University of Agriculture and Technology and Kenyatta University in Nairobi, Cyber School Technology Solutions, Cannabis Health Equity Movement CHEM Global Solutions, USA, European Union Erasmus+, African Technology Policy Studies Network, Makerere University College of Health Sciences;
- Gender, HIV clubs were supported during quarter FY 2022-23. 8. 216 government students were accommodated and fed of which 64 were female and 1618 Males);
- 150 Journal Databases subscribed to; 30 million e-book titles procured and subscribed to;
- Subscription to MyLOFT done;
- Ask the Librarian/ Chat Reference operationalized;
- Library Website updated and expanded;
- 856 research reports digitized and uploaded in the institutional repository;
- Quarterly progress Budget Performance reports produced and One Asset register updated;
- Payments were made towards Mbale Lecture Complex and other expenses.

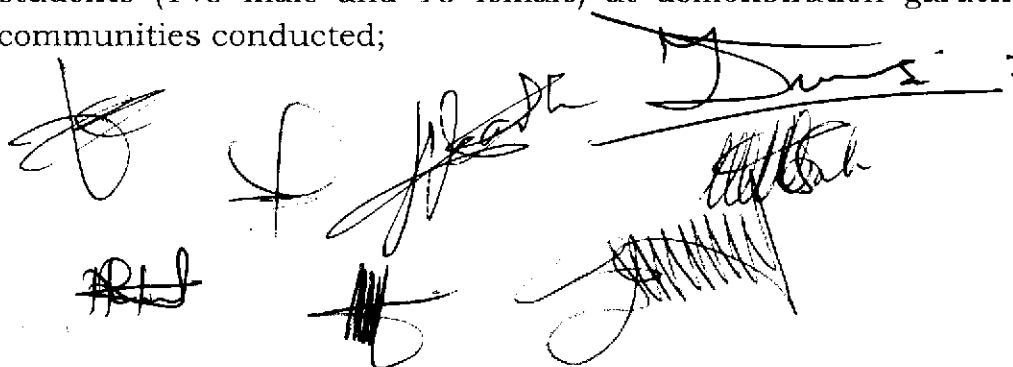
### **306-Muni University**

- 833 students taught in all programs in the quarter (246 Female and 587 Male);
- 11 weeks of lectures and assessment conducted 1 semester examinations conducted (Semester II) 12 peer-reviewed publications produced (Faculty of Agriculture-2, Faculty of Health Science -3. Faculty of Management Science – 1. Faculty of Science and Faculty of Techno Science – 1);
- A two-day stakeholder workshop on Regenerative and Inclusive food systems was conducted (8th – 9th, November 2022) at the University Campus;
- 9 Academic Programs accredited (Master of Public Health, Master of Science in Bio-diversity conservation, Master of Science in Chemistry, Master of Science in Computer Science, Post Graduate diploma in Human Resource Management, Master of Science in Artificial Intelligence, Master of Tourism & Hospitality, Master of Business Administration and Bachelor of Education-Secondary);

- One week Orientation organized for first year students;
- Living out Allowance paid to all 94 registered first year students for FY2022-2023 Trained 63 (46 Male and 17 Female) first year students on the available functions, facilities, services and resources in the library
- 776 patients managed (312 female and 464 male) in the University Clinic;
- 1 University Council meeting;
- Held 3 University Council committee meetings;
- Held 1 University Senate meeting;
- Held 2 University Senate committee meetings;
- Held 4 Top Management Meetings;
- Construction of Administration Block Annex - on going at 21% Completion of Health Science Laboratory Building- on going at 41%.

### **307-Kabale University**

- A total of 4744 students (2979 Male, 1765 Female) enrolled, taught and examined for the academic year 2022/2023;
- A total 611 Articles/ Dissertations, Books/Journals uploaded onto Kabale University Digital Repository (KABDR) and 26,215 users accessed Kabale University Digital Repository (KABDR) from 185 countries;
- A total of 235 (150 males & 85 females) academic staff completed 6 days capacity building training in: Research output management, Turnit-in Training, Use of Library and e-learning resources, Effective and efficient use of the AIMS system; and Marketing and digital communication, skills and strategies;
- A total of 38 PhD students (22 Male and 16 Female) supervised on proposal completion and still ongoing;
- A total of 10 articles published in peer-reviewed journals reported to the Directorate of Research and Publications;
- Blended NCHE exhibition participated in with the theme enhancement of teaching, learning and Assessment with ODEL in Higher Education held in Lugogo showground, Kampala- 22nd- 24th September 2022;
- A total of 30 farmers (10 males and 20 females) from Kabale and Rubanda districts completed a training on sustainable soil and water conservation using farmer field school approach;
- Practical teaching in agriculture and environment sciences for 243 students (145 male and 98 female) at demonstration gardens and in communities conducted;



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- A total of 127 (Female=59 and 68 =Male) students carried out internship for Department of Information Technology and Computer Science and Library Information Science;
- A total of 103 (48 male & 55 female) Business Administration students conducted a community outreach on entrepreneurship, innovation and stilling in Kabale Municipality;
- The university started e-Learning outreach at Kigezi High School;
- Mathematics outreach conducted at Kabale Brainstorm High School and three (3) secondary schools participated.

### **308-Soroti University**

- 387 students of both SHS and SET taught and examine;
- 9 Research papers published 19 funding proposals developed and awarded under SUN research grant fund 19 SET Staff trained in Pedagogy skills (2 F and 17 M) 1 programme submitted to NCHE for accreditation (Bachelor of Science in Physiotherapy) 44 students on clinical placement for both MBChB and BNS, (11 F and 33M) in Soroti Regional Referral Hospital 58 book Titles compiled under procurement Quarter One;
- Internal Audit Report produced and submitted to Office of Internal Auditor General (OIAG) Prepared and submitted adjusted Financial Statements for FY 2021/2022;
- Staff Paid salary and NSSF for 3 months 46 new staff recruited;
- Prepared Q1 Progress Report for FY 2022/2023 and submitted to MoFPED and other line Ministries 1 Budget conference held attended by 50 staff (13 F, 37 M);
- 3 monthly procurement reports prepared and submitted to PPDA 102 hard copy documents delivered;
- 1 Council meetings held, attended by 24 members (6F, 18M) and 8 council committee meetings held 3 policies approved by council (Proposed Intellectual Property Policy, Fees Policy and Identification Policy);
- 1 Curriculum approved by Council (Bachelor of Science in Physiotherapy) 240 students sat for Examinations (69F, 171M);
- One curriculum development workshop held (HEC);
- Paid Living out allowance to 175 (128 M, 47F) students of year I and II
- 4 Buildings, 11 Vehicles and Machinery maintained 499 (260 F, 239M) Students and staff treated and diagnosed;

- 250 staff and students vaccinated against Hepatitis B (second dose) Initiated and awarded the procurement for supply and installation of Anti-virus software;
- Initiated supply and installation of network in the new offices and supply of television for the students Initiated and awarded the procurement for supply of the CBC machine for the Medical Centre Procurement for ICT Laboratory equipment initiated under SET.

### **309-Gulu University**

- 1 full council meeting and 7 Council Committee meetings held;
- National budget conference for FY 2023/24 attended;
- Provided monthly internet bandwidth of 133Mbps;
- Procured 63 volumes of text books;
- Annual performance Report for FY 2021/22 prepared;
- Uganda Vice Chancellor Forum, AICAD and Inter-University Council for East Africa subscribed to;
- Acquired additional 187.890 acres after compensating 120 Project Affected Persons (PAPs) bringing the total number of acres acquired to 462.88 acres out of the 786.41 acres earmarked;
- Recommendation for award of contract for design and construction supervision of a Multi-purpose building approved;
- Teaching Hospital and Senate building Preliminary design report completed; and;
- Bus body rebuilding of motor vehicle UAK 482G commenced.

### **310 - Lira University**

- 0.8 Km of new road opened, 11.3Kms of mechanized roads maintained, 17.2Kms of roads on routine maintenance. All these are to provide access to all users;
- 10 (ten) Committee meetings of the council held, 10 (ten) management meetings held, 10 (ten) top management meetings held. Managed Payroll and Data capture of 266 (105 female) staff, recruited three staff two (2) male and one, (1) female on replacement basis Coordinated preparation of Recruitment plan 2023/2024 for submission to Ministry 102 Male and 65 female appraised;
- Prepared and submitted Financial Statements for FY 2021/2022, Audits done on above Accounts by OAG; Warrants for Q1 and Q2 for FY 2022/23 prepared;



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- 8 Contracts Committee meetings conducted; 22 Bid Documents Evaluated for 6 different sets of Procurement processes; Annual Procurement Plan for FY 2022/23 consolidated & submitted to stakeholders; Assorted Contracts Awarded, Supervised, Monitored and site meetings held; 7 Monthly Procurement reports prepared and submitted;
- Fourth quarter Budget Performance Reports for previous year and Q1 budget performance report for the current year prepared, submitted and approved, Project proposals developed & submitted in IBP and is approved to prefeasibility stage, Higher Education Sector Budget Working Group meetings participated in, Development Committee Meeting attended, Multi Year Commitments meeting for FY 2023/2024 attended;
- Quarterly Audit reports prepared and submitted to AG/OAG; 1 Annual Work plan submitted to IAG and Verification of all deliveries for Q1 and Q2 done;
- Construction of administration block is at 50% physical progress, interns doctors' residence at 81% and diet kitchen work started at 15% by NEC constructors;
- Procurement of furniture completed and delivered, medical equipment is at 70% and the vehicle of the office of the DVC at solicitors general.

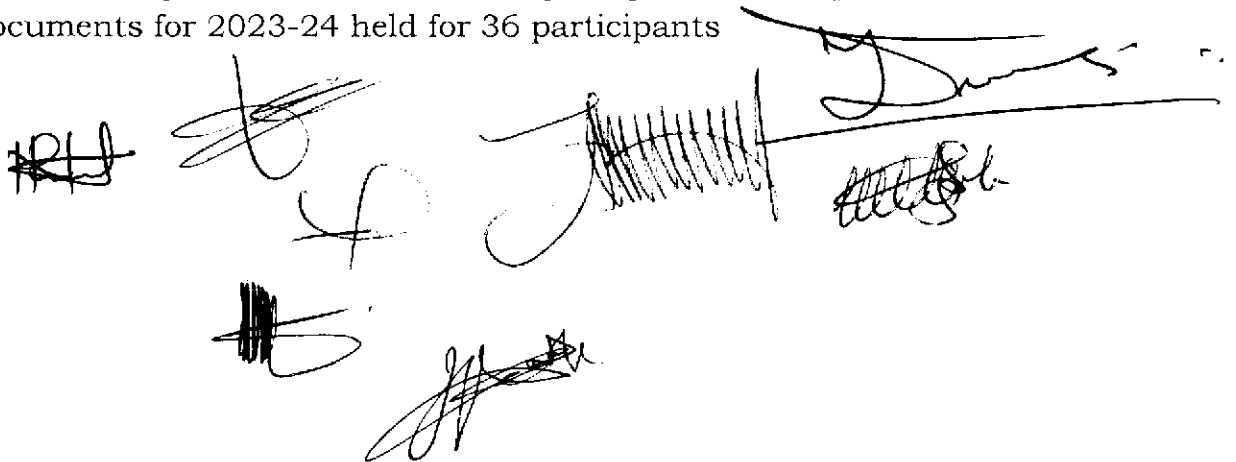
### **312 Uganda Management Institute**

- Received 8,314 applications, admitted 5,830, registered 4,080 participants (52 Female) all branches - Gulu, Mbale & Mbarara, Held 01 (one) graduation ceremony;
- Procured 100% stationery for examinations;
- Coordinated 7 senate meetings, carried out orientation of new participants for the 2022/2023 academic year at all branches;
- Processed error free examinations for postgraduate Diplomas for first semester (evening and weekend programmes) for 2022/2023 academic year and second semester examinations for Postgraduate Diploma in Journalism (2021/2022);
- Updated the quarterly payroll register and processed salaries, gratuity, NSSF for 198 staff. Implemented 100% the insurance scheme activities.
- Coordinated 100% of the compensation to Staff who got injuries in the period;
- Paid wages to over 200 temporary and part-time staff, coordinated 100% capacity building initiatives in the period, Renewed contracts for 12 members of staff (74% male) for all UMI branches - Kampala, Mbale, Gulu and Mbarara;

- Held 01 (one) International conference; The 3rd Blended International Conference on Governance and Service Delivery in Developing Economies.
- Published (three) Publications in various journals.
- Generated 01 (One) Policy Brief;
- Coordinated 30 proposal defences for Master's Students;
- Prepared and submitted 03 monthly reports to the PPDA & 01 quarterly performance report to the management;
- Coordinated 18 evaluation of bids and 09 contracts committee meetings.
- Procured 100% all works, services and supplies in the period.

### **313 Mountains of the Moon University**

- Payment of salaries and NSSF 183 staff;
- Printing of 749 transcripts & Certificates, 749 students graduated;
- There was also an upgrade of RENU Band width from 75 MBPS to 130 MBPS and also two meetings held of the Committee of graduate studies and research;
- Teaching, learning and assessment of 2152 (Male 1186, female 966) students was done;
- Council and Council Committee formed and oriented;
- 2 Council 2 Appointments Board 1 Audit 2 Finance, Planning and Investment 1 Student Affairs 1 ICT, gender committee meetings held, 2 policies & guidelines disseminated to university staff & other stakeholders.
- Administrative departments efficiently and effectively coordinated, Accounting Officer was facilitated to attend meetings with MDAs.
- University Budget framework paper 2023-24 was prepared and submitted then 1 budget conference workshop to present Budget guidelines and documents for 2023-24 held for 36 participants



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## 6.0 HUMAN CAPITAL DEVELOPMENT PROGRAMME BUDGET ESTIMATES FOR FY2023/24

**Table 8: Proposed Budget Estimates for the HCDP for the FY 2023/24. US\$ bn.**

Category	Approved Budget 2022/23 (1)	Proposed at BFP FY2023/24 (2)	Annual Budget Estimates Budget FY 2023/24 (3)	(3-1)	Variations on BFP and Annual Budget Estimates (3-2)	% Relative Change
<b>Wage</b>	3,385.87	3,966.19	3,687.84	301.97	-278.35	-7.0
<b>Non-Wage</b>	2,354	1,970	2,308	-46	338	17.2
<b>Total Rec</b>	<b>5,739.94</b>	<b>5,935.77</b>	<b>5,996.01</b>	<b>256.07</b>	<b>60.24</b>	<b>1.0</b>
GoU	1,127.10	1,005.56	834.77	-292.33	-170.79	-17.0
Ext	2,222.49	2,064.27	1,952.46	-270.03	-111.81	-5.4
<b>Total Dev't</b>	<b>3,349.60</b>	<b>3,069.84</b>	<b>2,787.23</b>	<b>-562.37</b>	<b>-282.61</b>	<b>-9.2</b>
<b>GRAND TOTAL</b>	<b>9,090</b>	<b>9,005.60</b>	<b>8,783.24</b>	<b>-306.76</b>	<b>-222.36</b>	<b>-2.5</b>
<b>Memo Items</b>						
NDP Costing	<b>10,167</b>	<b>11,145</b>	<b>11,145</b>	<b>978</b>		
Budget Vs BFP Variations	-1,077	-2,139.40	-2,362			
<b>% Change</b>	-10.6	-19.2	-26.9			

*Source: NDP-3, Approved Budget Estimates FY 2022/23, Annual Budget Estimates FY2023/24.*

As indicated in the Table 8 above, In the FY 2022/23, the HCDP had an approved budget of **UGX 9,090.0bn** out of which **UGX 5,739.94bn** was recurrent and **UGX 3,349.60bn** was for development. In the FY 2023/24, the proposed budget is **UGX 8,783.24bn** thus representing a decline **UGX 306.76bn**, this is on account of a decline in non-wage recurrent, GoU, and external financing by **UGX 49bn**, **UGX 292.33bn** and **UGX 270.03bn** respectively.

The Recurrent Budget is projected to increase by **UGX 256.07bn** from **UGX 5,739.94bn** approved in FY 2022/23 to **UGX 5,996.01bn** in the FY 2023/24. This increment is on account of an increased wage bill of **UGX 301.97bn**.

On the other hand, the Development budget is projected to reduce by **UGX 562.37bn** from **UGX 3,349.60bn** in the FY 2022/23 to **UGX 2,787.23bn** in the FY 2023/24. This is largely due to projects that have been exited from the PIP and under funding to some already on-going infrastructural developments at the entities and Universities and this will delay completion of works and hence delivery realization of quality service delivery.

Budgetary allocations to the programme fall short of the NDP III allocations by **UGX 2,362bn** hence a 26.9 percent shortfall against targets for FY 2023/24.

## 6.1 BUDGET ESTIMATES FOR THE EDUCATION SPORTS AND SKILLS SUB-PROGRAMME FOR THE FY 2023/24.

**Table 9: The proposed Budget Estimates for the ESSP for the FY 2023/24 and MTEF period. US\$ bn.**

Category	Approved Budget 2022/23 (A)	Draft Estimates for FY2023/24 (B)	Absolute change (B-A)	Relative Change (B-A)/A*100	Proposed estimates for FY2024/25	Proposed estimates for FY2025/26	Proposed estimates for FY2026/27	Proposed estimates for FY2027/28
<b>Wage</b>	3,095.39	3,315.60	220.22	7.1	3,426.73	3,799.64	3,981.59	4,250.51
<b>Non-Wage</b>	1,281	1,225	-33.17	-2.6	1,401.25	1,695.23	1,990.29	2,494.00
<b>Total Rec</b>	<b>4,353.24</b>	<b>4,540.28</b>	187.05	4.3	<b>4,827.99</b>	<b>5,494.87</b>	<b>5,971.88</b>	<b>6,744.51</b>
GoU	612.069	462.743	-149.33	-24.4	541.12	599.09	691.18	936.36
Ext	189.92	250.367	60.45	31.8	302.09	98.27	-	-
<b>Total Dev't</b>	<b>801.989</b>	<b>713.11</b>	-88.88	-11.1	<b>843.21</b>	<b>697.36</b>	<b>691.18</b>	<b>936.36</b>
<b>Arrears</b>	<b>0</b>	<b>0</b>	0.00	0.0	-	-	-	-
<b>Grand Total</b>	<b>5,178</b>	<b>5,253.39</b>	<b>98.17</b>	<b>1.9</b>	<b>5,671.20</b>	<b>6,192.23</b>	<b>6,663.06</b>	<b>7,680.87</b>

Source: Approved Budget Estimates FY 2022/23, Draft Annual Budget Estimates FY2023/24-MFPED.

Table 9 above highlights the proposed draft estimates for the Education, Sports and Skills Sub-Programme for FY2023/24 and the Medium Term Expenditure Period (MTEF).

An increase was noted under wage component and external financing and reduction in funding noted under non-wage and GoU development, this will impact negatively on the operations of the sub-programme and completion of development projects. However, increased funding is noted in the MTEF period.

It's also noted that in the medium Term in the last two years of FY2026/27 and FY2027/28 there will not be any external financing for the sub-programme.

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## 6.2 Budget Estimates for the Votes in the Education Sports and Skills Sub Programme for the FY 2023/24

Table 10: Draft Budget Estimates for the Votes in the ESSP for the FY 2023/24. US\$ bn.

VOTES	NBFP Draft estimates FY 2023/24(1)	2ND Budget Call Circular FY 2023/24(2)	MPS Estimates FY 2023/24(3)	Draft Annual Budget estimates FY 2023/24(4)	Draft Annual estimates Vs NBFP (4-1)	% Change (4-2)/2*100	Draft Annual Estimate Vs MPS (4-3)	% Change (4-3/3*100)
013-MOES	669.41	620.5	584.10	482.53	-186.88	-28	-101.57	-17.4
111-NCDC	23.59	23.3	23.30	23.3	-0.29	-1.2	0	0
122-KCCA	49.07	62.86	62.86	48.93	-0.14	-0.29	-13.93	-22.2
128-UNEB	144.82	128.253	128.553	128.39	-16.43	-11.3	-0.16	-0.13
132-ESC	11.83	11.83	11.83	11.95	0.12	1.01	0.12	1.01
164-NCHE	14.81	14.76	14.76	14.74	-0.07	-0.5	-0.02	-0.12
165-UBTEB	30.79	30.287	30.29	30.57	-0.22	-0.7	0.28	0.9
166-NCS	17.39	17.39	17.4	17.4	0.01	0.1	0	0
301-MUK	358.48	356.32	356.32	367.89	9.41	2.6	11.57	3.2
302-MUST	58.51	58.513	58.51	58.72	0.21	0.4	0.21	0.4
303-MUBS	105.81	105.81	105.81	105.81	0	0	0	0
304-KYAM UNIV	136.91	136.91	136.91	133.49	-3.42	-2.5	-3.42	-2.5
305-BUSIT	54.47	53.97	53.98	58.27	3.8	7.0	4.29	7.9
306-MUNI UNIV	25.92	25.93	25.93	29.13	3.21	12.4	3.2	12.4
307-KABALE	55.95	58.06	58.08	60.28	4.33	7.7	2.2	3.8
308-SOROTI UNIV	23.98	23.99	23.99	24.47	0.49	2.04	0.48	2
309-GULU UNIV	63.6	63.16	63.16	63.55	-0.05	-0.08	0.39	0.6
310- LIRA UNIV	27.3	29.8	29.80	35.28	7.98	29.2	5.48	18.4
312- UMI	36.35	36.35	36.35	42.02	5.67	15.6	5.67	15.6
313-MOMU LGS(501-850)	32.24	38.14	38.14	38.07	5.83	18.1	-0.07	-0.18
GRAND TOTAL	5,748.93	5,503.22	5,039.97	5,253.39	-495.54	-8.62	213.42	4.2

Source: Approved Budget FY 2022/23, NBFP, 2023/24, MPS 2023/24 and Annual Budget Estimates, FY2023/24.

The Table 10 above show the draft estimates for votes under the ESSSP for FY2023/24. There is a notable reduction in estimates in the draft estimates compared to the ceiling at NBFP from UGX 5,748.93bn to UGX 5,253.39bn hence a reduction of UGX 495.54bn and this was noted mainly in the votes of MoES, NCDC, UNEB, NCHE, UBTEB, Kyambogo & Gulu Universities and Local Governments.

Some Universities like Makerere, Lira, Mountains of the Moon, UMI and Kabale received some increments in the budgetary estimates compared to NBFP considerations.

In the 2<sup>nd</sup> BCC, it was clearly communicated to the Accounting Officers that in the FY 2023/24, there are no provisions for new recruitments across government, and therefore no VOTE will be authorized to recruit new staff except on a replacement basis with evidence that positions to be filled have provision in the budget for FY 2023/24.

**Table 11: Trend Allocation to the Education and Sports Sub Programme for the past three years. (FY2020/21, 2021/22, 2022/23) US\$ bn.**

VOTES	FY 2020/21(a)	FY 2021/22(b)	FY 2022/23(c)	FY 2023/24(d)	Absolute change (d-c)	Relative Change (d-c)/c*100-- %
013-MOES	601.364	536.905	672.32	482.53	-189.79	-28.2
111-NCDC	40.208	42.162	22.12	23.3	1.18	5.3
122-KCCA	47.449	48.889	72.67	48.93	-23.74	-32.7
128-UNEB	140.145	146.445	126.73	128.39	1.66	1.3
132-ESC	9.378	12.918	14.45	11.95	-2.5	-17.3
164-NCHE	0	10.18	19.81	14.74	-5.07	-25.6
165-UBTEB	0	31.951	33.73	30.57	-3.16	-9.4
166-NCS	0	18.369	47.81	17.4	-30.4	-64
301-MUK	363.736	365.068	369.35	367.89	-1.46	-0.4
302-MUST	57.497	57.485	57.78	58.72	0.94	1.63
303-MUBS	97.685	100.689	107.32	105.81	-1.51	-1.41
304-KYAM UNIV	140.609	137.38	138.01	133.49	-4.52	-3.3
305- BUSIT UNIV	51.545	53.546	61.55	58.27	-3.28	-5.33

VOTES	FY 2020/21(a)	FY 2021/22(b)	FY 2022/23(c)	FY 2023/24(d)	Absolute change (d-c)	Relative Change (d-c)/c*100-- %
306-MUNI UNIV	23.78	26.706	25.20	29.13	3.93	15.6
307-KABALE UNIV	40.018	41.248	63.20	60.28	-2.92	-4.6
308-SOROTI UNIV	20.207	18.338	24.76	24.47	-0.29	-1.2
309-GULU UNIV	58.8	57.767	78.05	63.55	-14.5	-18.6
310- LIRA UNIV	27.812	28.559	27.02	35.28	8.26	30.6
312- UMI	36.334	35.143	35.63	42.02	6.39	18
313-MOMU	0	38.135	40.00	38.07	1.93	-4.8
LGS(501-850)	1,943.52	<b>2,048.74</b>	3,139.20	3,478.60	339.4	10.8
<b>GRAND TOTAL</b>	<b>3,700.091</b>	<b>3,856.62</b>	<b>5,176.71</b>	<b>5,253.39</b>	<b>76.68</b>	<b>1.5</b>

Source: Approved Budget Estimates FY 2020/21, 2021/22, FY 2022/23 and Draft Budget Estimates FY 2023/24.

In the Table 11 above, there has been a noticeable fluctuation in the relative change of budgetary allocation to the Education Sub Programme for the past three financial years that is to say from the FY 2021/2022, FY 2022/23 and the FY 2023/24 respectively. Considering the Grand total, over the years, the budget allocation to Education, Sports and Skills Sub-programme has been increasing with a notable increase under the Local governments, however some critical votes under the sub-programme have been experiencing huge budget cuts, therefore there is a need by MoES as supervising entity to ensure rationalization of funds allocated to the sub-programme.

**Detailed allocations to the ESSSP attached as annex 2.**

### 6.3 Draft Budget Estimates for MoES Sub Sub-Programmes Departments for FY2023/24

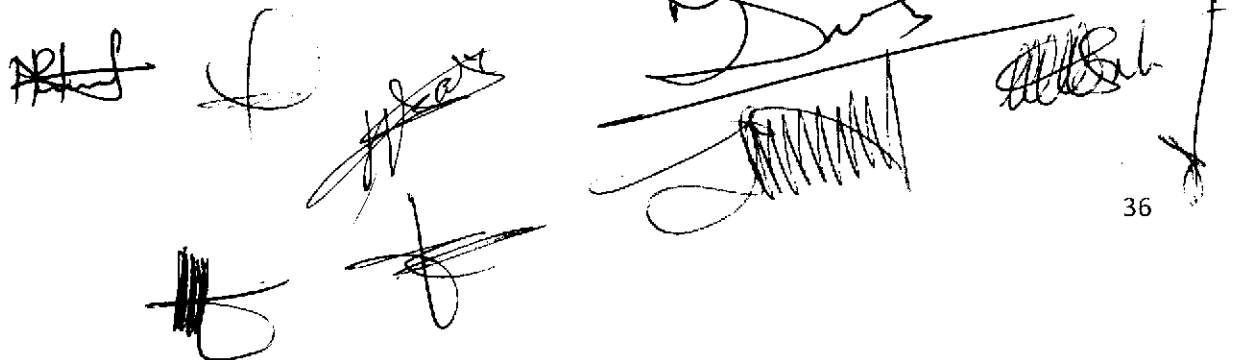
**Table 12: Sub Sub-Programme under MoES indicating allocations for FY2022/23 Vs FY2023/24. US\$ Bn.**

Category	Approved FY2021/22	Approved FY 2022/23			Draft Estimates FY2023/24			Variance between FY2022/23 and FY2023/24
		GoU	Ext Funds	Total	GoU	Ext Funds	Total	
Career, Guidance, Counselling & Placement	1.228	0.872	0	0.872	0.863	0	0.863	-0.009
Higher Education	61.6	75.03	9.661	84.69	40.95	75.38	116.33	31.64
Sports and Physical Education	4.883	15.12	0	15.12	3.86	0	3.86	-11.26
Policy, Planning & Support Services	115.96	208.61	0	208.61	69.63	0	69.63	-138.98
Basic and Secondary Education.	127.734	80.48	33.19	113.66	42.74	120.44	163.18	49.52
Quality & Standards	30.39	4.39	0	4.39	4.08	0	4.08	-0.31
Technical Vocational Education and Training	190.43	94.02	147.07	241.10	67.88	54.55	122.43	-118.67
Special Needs Education	4.677	3.87	0	3.87	1.16	0	1.16	-2.71
	<b>536.902</b>	<b>482.39</b>	<b>189.92</b>	<b>672.31</b>	<b>231.163</b>	<b>250.37</b>	<b>481.533</b>	<b>-190.78</b>

Source: Draft Estimates and PBO calculations.

Table 12 above highlights funding for FY2022/23 against FY 2023/24 for the MoES sub sub-programmes and highlights the budget cuts noted in the Policy, Planning and Support Services and Technical Vocational Education and Training by US\$ 138.98bn and US\$ 118.67bn respectively.

Basic and Secondary Education and Higher Education have an increased budget of US\$ 49.52bn and US\$ 31.64bn respectively mainly due to development projects.



## 7.0 OBSERVATIONS AND RECOMMENDATIONS

### Vote 013-Ministry of Education and Sports

#### a) Budget Cuts

The Committee observes that despite recommendations earlier made by the Committee at NBFP FY2023/24 approval in regards to the Ministry of Education and Sports 80% budget cuts especially to the subventions, the MoES budgetary ceiling has not been adjusted to cater for these budget shortfalls and the following are likely implications. The Loan Scheme has accumulated arrears in regards to payment of tuition fees for continuing students under the scheme and the Board will not be able to admit new beneficiaries in the coming financial year of 2023/24. The Health examinations Boards of UNMEB and UAHEB will not be in position to effectively discharge their mandate of assessment of students given the 80% budget cuts. The Uganda National Commission for UNESCO (UNATCOM) will not be in position to pay Annual Subscription to UNESCO AND ICESCO and implement its activities. Overall the subventions under the Ministry had a budget cut of **UShs 170.95bn**.

#### Recommendation

***The Committee recommends that MFPED reinstates the budgets of the subventions under the MoES by the UShs 170.95bn that was cut for effective implementation and discharge of their mandates as envisaged in the acts that brought them into force and the NDP III.***

#### b) Grant Aiding Primary and Secondary Schools

The Committee notes that the Ministry continues to receive numerous requests for grant aiding of both primary and secondary schools in parishes and sub-counties without primary and secondary schools respectively. However due to no budgetary allocation towards grant aiding of schools, no new schools will be grant aided in FY2023/24. During NBFP, the Committee was informed that the Ministry received 620 requests across the country for takeover by Government,

of community and NGO schools as government grant aided primary schools. The additional estimated cost of the takeover would be **Ushs.110m** per primary school and **UShs 400m** for takeover of a secondary school. Therefore for grant aiding 100 Primary Schools, the Ministry needs **UShs 11bn** and for 100 secondary schools the Ministry needs **UShs 20bn** for grant aiding 50 secondary schools.

The Committee further observes that **Ushs 6.80bn** that was appropriated for grant aiding/coding of 28 primary schools and 37 secondary schools at **Ushs 16.88bn** in the FY 2022/23. However, these funds were not released.

### ***Recommendations***

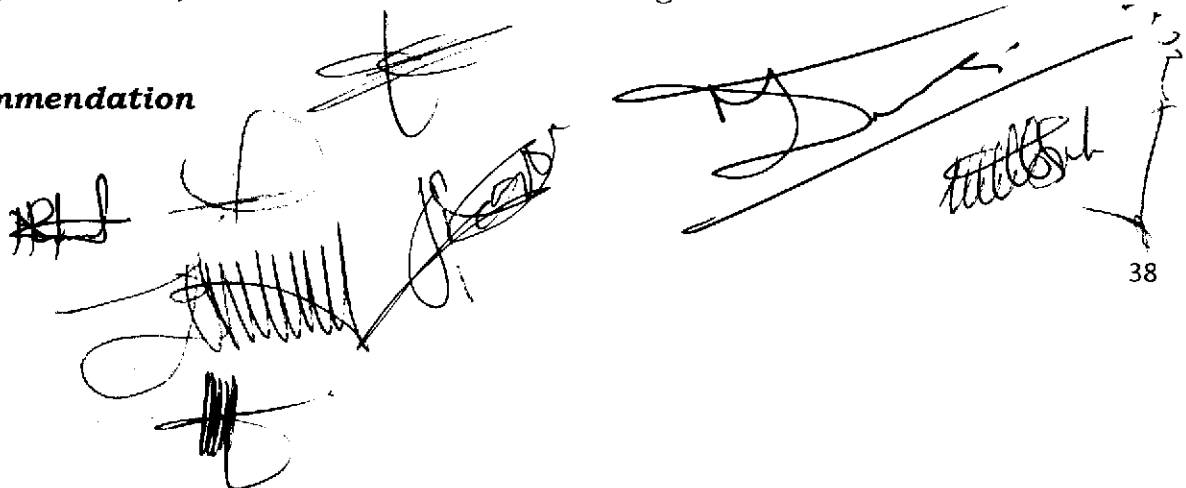
***The Committee recommends the following:***

- i. retaliates its recommendation for the release of Ushs 6.80bn that was appropriated for grant aiding of the 28 primary schools and Ushs 16.88bn for the 37 secondary schools in FY 2022/2023.***
- ii. that MFPED avails Ushs.11bn for grant-aiding of 100 primary schools in FY 2023/2024***
- iii. that MFPED avails UShs 20bn for grant aiding 50 secondary schools across the country in FY 2023/2024.***

### **c) Rehabilitation of Traditional Secondary Schools**

The Committee observes that there are a number of traditional schools in different parts of the Country that are grappling with both dilapidated and inadequate infrastructure due to increased number of students and urgently need government support in order to meet the basic minimum standards of quality education, most of these schools are religious founded schools.

### ***Recommendation***

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***The Committee recommends that UShs 15bn be allocated each financial year towards the rehabilitation of these old traditional schools in order to ensure delivery of quality education services country wide.***

**d) Salary enhancement for Arts Teachers**

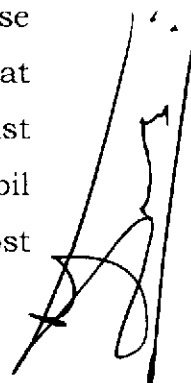
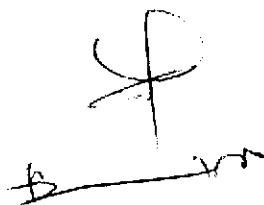

The Committee observes that the presidential directive of enhancement of salaries for science teachers has greatly demotivated their Arts counter-parts and this directive has also brought about supervisory challenges within schools especially in instances where by the head teacher is Arts based, this means that the science teacher earns more than the head teacher. The Arts teachers had been promised a salary increment in the subsequent years however, this has not been provided for in the budget estimates for FY2023/2024.

***Recommendation***

***The Committee recommends that MoES considers enhancing salaries for all teachers in a phased manner with special consideration for head-teachers and their deputies earning less than the teaching staff under their supervision.***

**e) Recruitment and deployment of teachers**

The Committee notes with concern the existence of a staffing gap of 43% according to research done by ESC which has impacted on the quality of Education. The Committee further observes that about 4,000 teachers were appointed by the Education Service Commission on recommendation by the Ministry, however despite the shortfall of teachers in secondary schools, these teachers have not yet been deployed due to lack of a commensurate wage bill at the districts. The Committee was further informed by the Ministry that at least 3,000 additional primary teachers are needed in order to improve the Pupil teacher ratio in the least staffed primary schools and this is estimated to cost **UShs 122bn.**



### **Recommendation**

***The Committee notes the need to address this urgently and recommends that MFPED allocates an additional UShs 122bn for deployment of the 4,000 secondary teachers already appointed and UShs 25bn for recruitment of an additional 3,000 teachers for primary schools.***

#### **f) Full Implementation of the Teacher's Scheme of Service**

The Committee was informed that the Scheme of Service is not fully implemented and this has affected the motivation and retention of teachers. Teachers who have upgraded have not been promoted, have stagnated at Assistant Education Officer level for too long and even the ones who have been promoted to Senior Education officer have not been deployed. There is need to increase the wage bill of the sub-programme in order to promote these teachers to improve their motivation and retention in the sector.

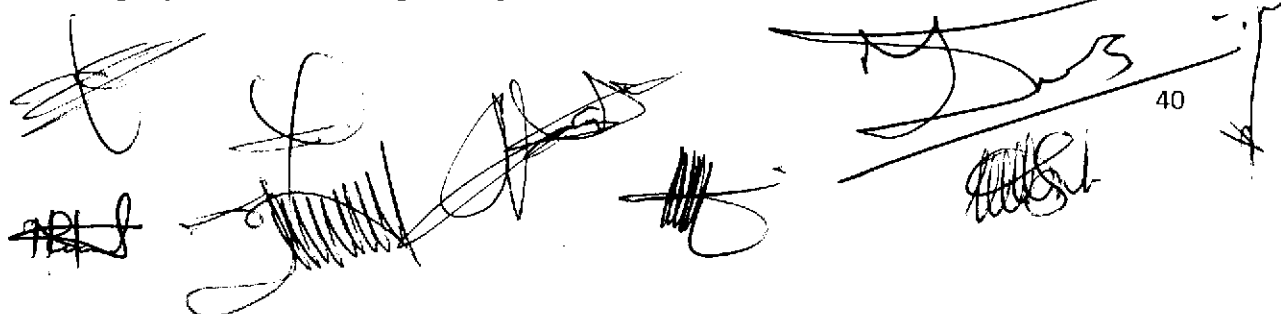
The Committee further observes that there is need to promote teachers secondary school that have upgraded to degree and masters level but have not be promoted to Assistant education officers and education officers totaling to 1,446 and would require UShs 3.55bn

### **Recommendation**

***The Committee recommends that MoES liases with MFPED to provide for the necessary wage bill amounting to UShs 6.708bn to implement the Scheme of Service in the Education Sub sub programme.***

#### **g) Inadequate Staff Housing across Educational Institutions**

The Committee observes that there exists inadequate staff housing for teachers and tutors across various Educational Institutions in the Country. This has consequently brought about issues of absenteeism and other teachers fail to report to deployed schools especially in the hard to reach areas due to lack of



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staff housing. Provision of Staff housing at schools and Institutes greatly enhances teacher retention especially in the hard to reach areas.

**Recommendation**

***The Committee recommends that MoES liases with MFPED and other stakeholders in order to provide staff housing for teachers and tutors in different Education Institutions across the country especially those in the hard to reach areas.***

**h) John Kale Institute of Science and Technology**

The Committee observed that the project 1368 John Kale Institute of Science and Technology was exited from the PIP.

**Recommendation**

***The Committee recommends that the project 1368 John Kale Institute of Science and Technology is reinstated in the PIP since it was a presidential pledge.***

**i) Directorate of Industrial Training-DIT**

**Inadequate funding of the lower secondary curriculum delivery**

The Committee observes that DIT has got critical unfunded areas most especially activities in relation to the Lower Secondary Curriculum and these include; 14,016 Secondary School Teachers to be trained on Assessment Training Packages (ATPs) use and Competence Based Education and Training (CBET) approaches for each of the 78 occupations of ATPs from 5,502 schools to be trained under the Lower secondary Curriculum. UShs 11,444,160,000 is needed both for training and transport refund.

**Recommendation**

***The Committee recommends that MFPED should allocates DIT with an additional Ushs. 11.44bn for the training of 14,016 secondary school***

***teachers on ATP and CBET approaches to ensure the full implementation of the Lower Secondary Curriculum.***

**j) Higher Education Students Financing Board-HESFB**

**Inadequate funding**

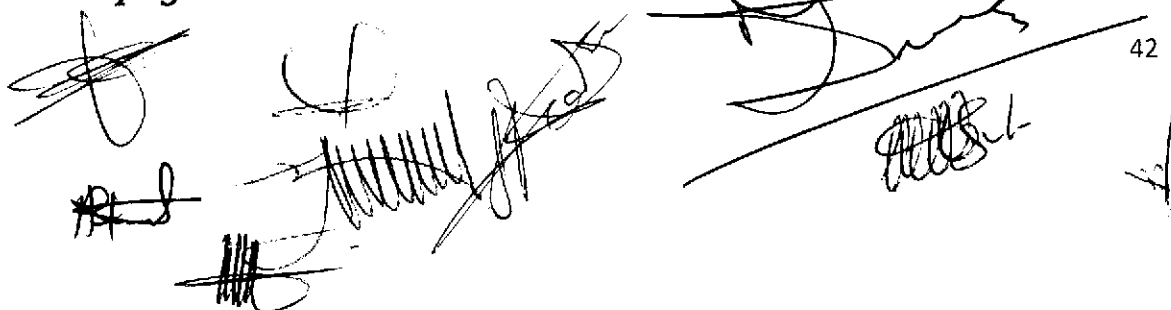
The Committee observes with concern that HESFB lacks enough funds to offer loans to majority of the needy students that apply to the Board for Higher Education funding. In FY2021/22 the Board's approved budget was US\$ 41.190bn with US\$ 32.303bn from the consolidated fund and US\$ 8.887bn from NTR, however, out of US\$ 32.303bn expected from MFPED only US\$ 16.927bn was released leaving the Board with a shortfall of US\$ 15.376bn which resulted into arrears for the entire second semester fees for almost all institutions. In FY2022/23, the Board's budget was US\$ 33.238bn out of which US\$ 29.52bn was from the consolidated fund and US\$ 3.718bn NTR. However, by end of half year the Board had only received US\$ 7.08bn which is only 24% of the year's release. This non-release of funds has led to the accumulation of fees arrears by the Board to the tune of US\$ 14.59bn.

In FY2023/24 the Board has been allocated a paltry US\$ 10bn which leaves it with an unfunded gap of US\$ 20.664bn in order to cover the 4,189 continuing students on the scheme and admit a new cohort of 1,500 students.

***Recommendation***

***The Committee recommends that:***

- i. MFPED urgently allocates HESFB an additional US\$ 20.664bn in FY2023/24 to enable 4,189 students already on the scheme continue with their studies and to enable 1,500 new cohort attain higher education by accessing loans through the Board.***
- ii. US\$ 14.59bn be allocated towards clearance of fees domestic arrears accrued with the various Universities to avoid litigation due to non-payment.***



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- iii. *The MoES implements section 42 of the HESFB Act as has always been recommended by the Committee to vest all kinds of government scholarships with the Board as was envisaged in the act.*
- iv. *The Funds government allocates to the 4000 students on merit be allocated towards the Board funds so we can have more needy students access higher education through the Loan Scheme.*

## **EXAMINATION BOARDS**

### **a) Uganda Allied Health Examinations Board-UAHEB**

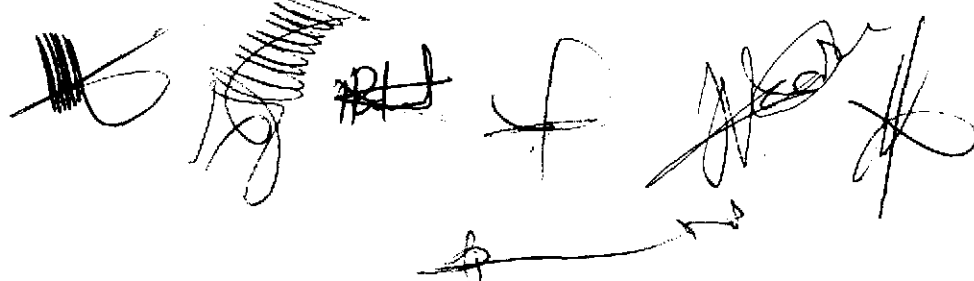
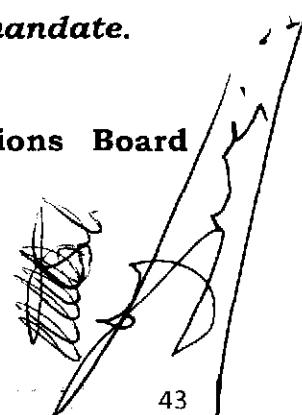
The Committee observed that the budget for subventions under the MoES was cut by 80% barely leaving these examination Boards under the Ministry with any funds for administration of examinations in FY2023/24. From UShs 6,360,001,024 allocated as subventions in FY2022/23, only UShs 1,051,353,000 was allocated as subventions for FY2023/24 which can barely support the Board through the year.

The Board requests that at least **UShs 12.6bn** be allocated to it as subventions in FY2023/24 for it to effectively manage examinations in the Allied Health professions for 22,000 candidates both Certificate and Diploma. This will also enable the Board recruit more staff and train examiners.

### **Recommendation**

*The Committee recommends that MFPED re-instates its subvention budget of UShs 6,360,001,024 and an additional UShs 6,239,998,976 be allocated to UAHEB for the Board to effectively carry out its mandate.*

### **b) Vote 165 Uganda Business and Technical Examinations Board (UBTEB)**

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The Committee observes that UBTEB requires adequate financing in order to achieve competence based assessment, examinations and awards for skilled and productive workforce. The Board currently hires its office space.

Land was availed for construction of an assessment center however, the funding towards the construction is very meagre, out of **UShs 6.246bn** allocated as development budget in FY2022/23 only **UShs 1.882bn** had been released by half hence a 12% construction completion so far. The development budget has been further cut to **UShs 2.8bn** in FY2023/24. The Infrastructure development project was approved by the DC-MFPED and coded in the PIP as 1792 indicating a requirement of UShs 16.375bn.

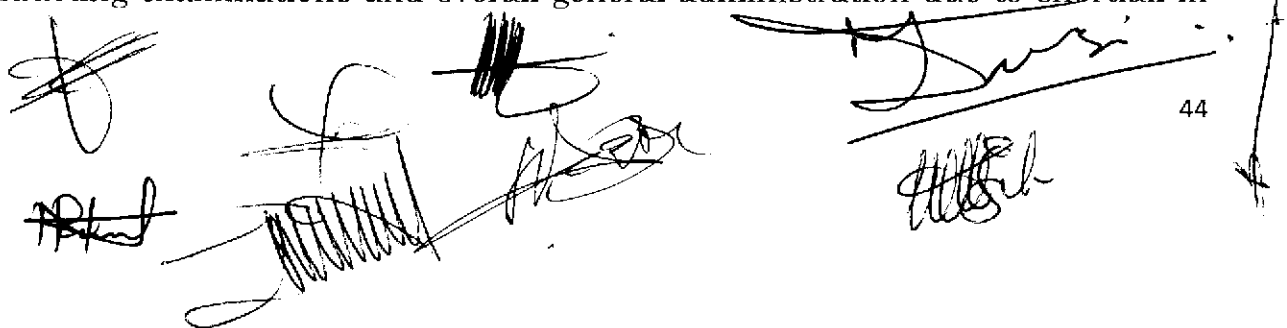
The Board requires an additional funding of **UShs 1bn** for retooling the Board with containers for examination storage, furniture and fittings, computers and office equipment for staff.

### **Recommendation**

***The Committee recommends that MFPED allocates UBTEB an additional UShs 3.2bn as development, where UShs 2.2bn will enhance the construction allocation to UShs 5bn and UShs 1bn for retooling of the Board towards the acquisition of field containers for examinations storage, computers, office equipment and furniture and fittings to enable full uptake of TVET by citizens throughout the country.***

### **c) Uganda Nurses and Midwives Examinations Board-UNMEB**

The Committee observes inadequate budgetary releases to the Board in FY2022/23. Out of a planned subvention budget of **UShs 18.89bn**, only **UShs 9.975bn** had been released by end of quarter three making it difficult for the Board to effectively execute its mandate of assessing students through conducting examinations and overall general administration due to shortfall in



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funding. The less than 20% release of the development budget has also affected the progress of the planned construction of office space.

In FY2023/24, UNMEB is among the Institutions that are affected by budget cut of 80%. The Board's desired expenditure is US\$ 40.772bn, however as a result of budget cuts, the Board has been availed a budget ceiling of US\$ 20,474,931,000 with a minimal government subvention of only US\$ 2,474,931,000 leaving it with a shortfall of US\$ 20,297,782,772 which will greatly affect construction of the new office block and administration of examinations by the Board.

### **Recommendation**

***The Committee recommends that MFPED allocates the Board an additional US\$ 20,297,782,772 to cover its budget shortfalls in regards to management and general administration of Exams, and construction of the new office block.***

### **d) Vote 128 Uganda National Examinations Board-UNEB**

The Committee observes that the Board continues to register increasing number of SNE candidates that require special funding given their needs are unique. These candidates require support in form of braille equipment, support personnel transcribers and language interpreters the Board requires an additional US\$ 1.2bn to effectively support the SNE candidates.

The Board has a few areas that are not well funded like accommodation for hosting markers, the Board would like to increase the unit cost from US\$ 22,000 to US\$ 40,000 due to increased, power, water and sanitation costs and therefore requires an additional US\$ 4.6bn, top up of funds for the markers of candidate scripts by 25% an additional US\$ 3.9bn is needed and field transport of examiners from 25,000shs to 50,000shs an additional US\$ 6.66bn is needed.

National Assessment of progress in Education (NAPE) continues appear unfunded for the sixth year the Board has not been able to carry out NAPE for both Primary and Secondary and this requires UShs 6.6bn. Development of Continuous Assessment guidelines continues to be unfunded at UShs 3.5bn.

### **Recommendation**

**The Committee recommends that MFPED allocates:**

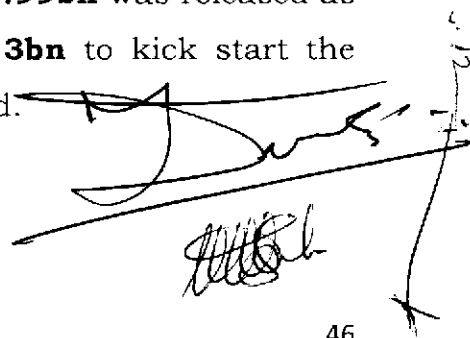
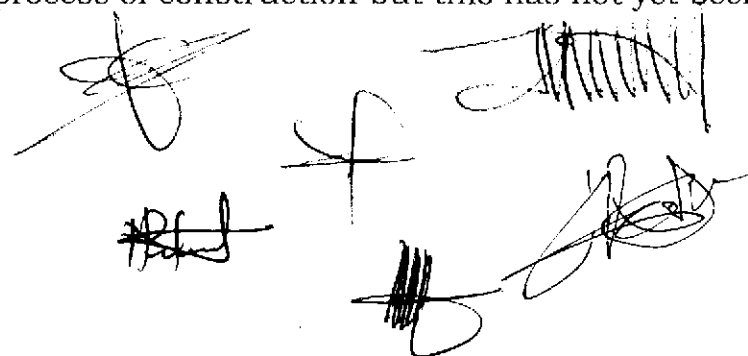
- i. an additional UShs 1.2bn to effectively support the SNE candidates.**
- ii. an additional UShs 4.6bn to cater for the revised unit cost for hosting centers to accommodate UNEB marking due to an increase in basic commodities.**
- iii. UShs 3.9bn as top up for markers of candidate transcripts.**
- iv. UShs 6.7bn as enhanced field transport for the examiners.**
- v. UShs 6.6bn to carry out NAPE and UShs 3.5bn for Continuous assessment guidelines and data capture tools for science subjects.**

### **OTHER ENTITIES**

#### **Vote 132 Education Service Commission-ESC**

The Committee observes that the Commission continues to grapple with issues of adequate office space. The Committee was further informed that the Commission was allocated land in Kyambogo by the Ministry of Education and Sports however, it lacks funds to start construction and has started grappling with issues of squatters due to non-utilization of the land.

Out of a development budget of **UShs 3.692bn** allocated in FY2021/22 only **UShs 0.500bn** was released to the Commission, in FY2022/23 out of an allocation of **UShs 5.053bn** for development only **UShs 0.99bn** was released as of half year. The Commission was appropriated **UShs 3bn** to kick start the process of construction but this has not yet been released.



These under releases under the development component have greatly affected plans by the commission to procure computers, furniture, vehicles, CT equipment and Kick start construction of their premises.

### **Recommendation**

***The Committee recommends that MFPED allocates the Commission an additional UShs 5.1bn to kick start construction of its premises and for retooling the Commission.***

### **Vote 122 Kampala City Council Authority-KCCA**

#### **a) Inadequate funding to Education and Sports department**

The Committee observes that whereas the adjustment of the unit cost for the UPE and USE/UPOLET capitation grants was effected for all local Governments in FY2019/20 **UShs 1.3bn** for KCCA was never been effected even after a confirmation by PS/ST MFPED that the adjustment in allocation would be effected in FY2020/21. This Committee was informed that this shortfall by MFPED has never been allocated.

The Committee further observes that in FY2022/23, KCCA received a wage bill supplementary of **UShs 16bn** to cater for salaries of science teachers, however this has not been incorporated in the budget for FY2023/24 thus creating a shortfall in the wage bill.

The Authority requires additional seed schools in the city given the increasing number of learners hence exerting pressure on the few existing one. The Authority seeks construction of a seed secondary school in Lubaga, Nakawa and Kawempe Divisions to handle the increasing number of students and ease on the number of students per class.

Construction of the Phillip Omondi Stadium has a shortfall of **UShs 6bn** and yet this is a multi-year project.

## **Recommendation**

**The Committee recommends that:**

- i. KCCA be allocated an additional UShs 1.3bn for revised capitation grants for UPE, USE/UPOLET and SNE subvention to KCCA schools.**
- ii. UShs 16bn for covering the shortfall of science teachers for FY2023/24.**
- iii. UShs 6bn be allocated towards the ongoing construction of KCCA Phillip Omondi Stadium.**

**The Committee further recommends that MoES works closely with MFPED and KCCA in ensuring that more seed schools are built in the city to address the issue of the growing number of learners and given the fact that it's not easy to access 5 acres of land in the city as the requirement for constructing a seed school require, They can consider constructing going upwards in order to ensure that learners access quality education.**

## **Vote 164 National Council for Higher Education-NCHE**

### **a) Inadequate funding for the Council to execute its mandate**

The Committee observes that the Council has not been adequately funded for it to effectively discharge its duties as the regulator for higher education.

The Council budget has been reduced by **UShs 5.069bn** and continues to grapple with a shortfall of **UShs 2bn** for it to recruit additional 16 staff for it to get to at least 70 staff out of an approved establishment of 125 staff this is critical for it to ably monitor institutions.

The Council has been negatively affected by the non-release of its retooling and capital development budget. Parliament appropriated **UShs 1bn** for retooling and **UShs 4bn** for Capital development in FY2022/23 and NCHE went ahead to procure a consultant unfortunately these funds have not been released and the Council has not been allocated any development budget in FY2023/24. NCHE has got only five vehicles for field work to oversee 252 institutions of Higher

Education, Three of which are beyond five years and are due for disposal this leaves the Council with two vehicles for field activities.

### ***Recommendation***

***The Committee recommends that:***

- i. MFPED allocates NCHE a development budget of UShs 5bn to enable the Council procure computers and office equipment, procure vehicles for the field and embark on its infrastructural development.***
- ii. MFPED allocates the Council UShs 2bn appropriated in FY2022/23 for recruitment of additional staff but not released.***

### **b) Central Admissions for Higher Institutions**

The Committee was informed that there is need to centralize admissions for Higher Education institutions in order to ensure that only students who meet the minimum admission requirements are admitted and the number matches the available facilities and resources of an institution and this will also make the work of the HESFB in regards to student applications for Higher Education loans easier.

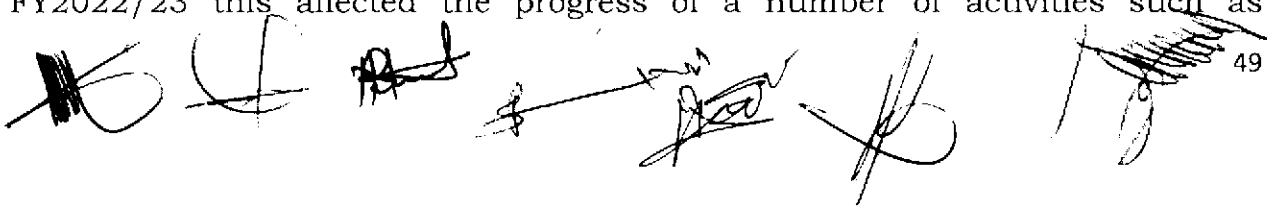
### ***Recommendation***

***The Committee recommends that MoES liases with NCHE and HESFB to effect the recommendation of Central admissions for Higher Education Institutions to avoid delays in processing the list of students to be supported by HESFB for the loan offer.***

### **Vote 111 National Curriculum Development Centre-NCDC**

#### **a) Budget Cuts effected on critical budget lines**

The Committee observes that the Center experienced budget cuts in its budget for FY2022/23 from **UShs 42.163bn** in FY 2021/22 to **UShs 22.125bn** in FY2022/23 this affected the progress of a number of activities such as



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implementation of the lower secondary curriculum especially the training of secondary school teachers on O'level content and assessment which requires **UShs 7.23bn**, review and roll-out of the A'level curricula needs an additional **UShs 6bn**, translation, printing and distribution of Early Grade Reading Materials requires **UShs 10.8bn**, **Ushs 1.261bn** for clearance of domestic arrears and the missing 3 components of the printing press costed at **UShs 1.65bn**.

### **Recommendation**

**The Committee recommends that;**

- i. MFPED allocates NCDC an additional UShs 26.941bn to enable the Center achieve its planned but rather unfunded activities like the printing and distribution of Early Grade Reading Materials, review and roll out of A 'level curriculum, domestic arrears and missing components of the printing press.**
- ii. MFPED allocates NCDC Ushs 15bn for the development of the modularized TVET curricula.**
- iii. The Instruction Materials Unit under vote 013 should be transferred to the NCDC as the NCDC Act, 2021 as amended.**

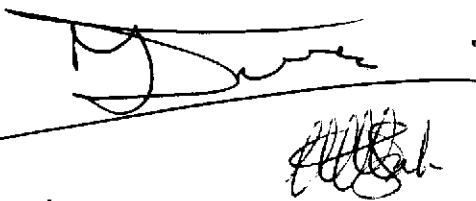
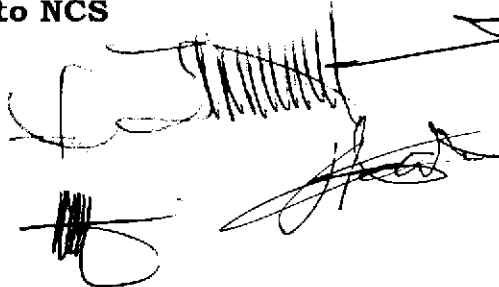
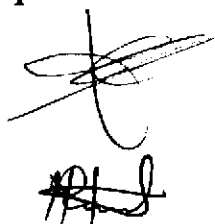
### **b) Remission of Non-Tax revenue**

The Committee was informed by NCDC that the directive from MFPED to remit all non-tax revenues to the consolidated fund has stifled textbook evaluations as well as other activities that require instant payment for intellectual input.

### **Recommendation**

**The Committee recommends that MFPED reviews this and allows NCDC to retain 50 percent of its NTR collections to support textbook evaluations and other activities that require instant payment for intellectual input.**

**Vote 166 National Council of Sports-NCS**  
**Inadequate funding to NCS**



The Committee observes that the Council experience huge budget cuts with their budget for FY2023/24 reducing by 64% compared to FY2022/23 from US\$ **47.8bn** to an allocation of **17.387bn** in FY2023/24, this budget cut is likely to affect a number of planned activities under the Council such as preparation, qualifications and participation of Team Uganda in the 2023 All Africa Games in Accra Ghana and the 2024 Paris, France Olympic and Paralympic games among others. The Council seeks an additional **US\$ 30.42bn** in order to support 51 registered National Federations and other activities.

The Council requires a development budget of **US\$ 84.05bn** for the refurbishment and renovation of Sports facilities at Lugogo Sports Complex and **US\$ 202bn** needed to facilitate the refurbishment of various National Stadia regionally; Akibua Olympic Stadium (Lira), Buhinga (Fort Portal city), Kakyeka (Mbarara), Barifa (Arua), Pece (Gulu), Bugembe /Kakindu(Jinja), Mbale Municipal Stadium (Mbale), Masaka Recreational Grounds (Masaka)\, Kabale Stadium (Kabale), Soroti Stadium (Soroti), King George Stadium(Tororo), Hoima (Boma Ground) and Masindi Stadium.

### **Recommendations**

**The Committee recommends that:**

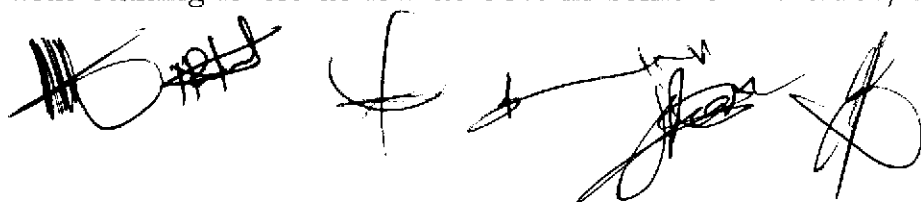
- i. MFPED reinstates that budget of NCS for FY2023/24 to US\$47.8bn.**
- ii. MFPED avails NCS a development budget of US\$ 50bn to kick start the development of the sports complex/arena at Lugogo and US\$ 202bn for the National stadia regionally in the medium term.**

### **PUBLIC UNIVERSITIES**

#### **General Observations and recommendations**

##### **a) Understaffing and high staff turnover:**

The Committee observes that most Public Universities are grossly understaffed, with staffing levels as low as 30% in some Universities/Colleges especially the



new ones. And some Universities have only one Professor and rely on part time lecturers largely.

For instance Muni University requires an additional UShs 4.8bn to recruit staff to meet the 9 new academic programmes that NCHE approved and students moving to 3<sup>rd</sup> and 4<sup>th</sup> Year. Kyambogo requires **Ushs 3bn** to recruit critical staff in the areas of Science, Engineering and Architecture. Lira University has a staffing level of 27% with only one professor and 4 Associate Professors.to mention but a few.

### **Recommendations**

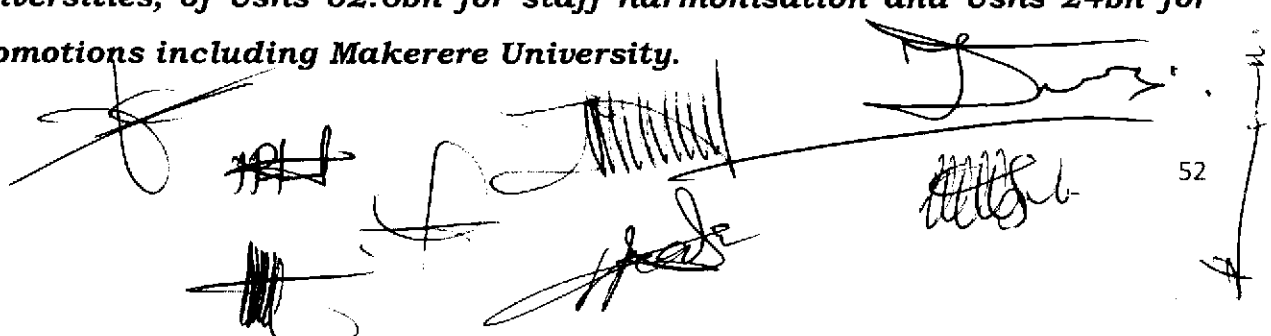
***The Committee recommends that government commits to addressing the persistent issue of understaffing and high staff turnover in public universities.***

#### **b) Wage requirement for Staff Harmonisation and Promotions**

The Committee was informed that following an instruction from Ministry of Public Service, all Public Universities are supposed to harmonise their staff structures and ensure that similar salary scales are maintained across all Public Universities, however, in the course of staff harmonisation this has led to an increment in the wage bill of the Universities. Additionally, all staff in public Universities have stagnated in the same positions due to lack of wage provisions. For example Makerere University requires additional **UShs 12.6bn** for this staff harmonisation and Ushs 4.3bn for promotions.

### **Recommendation**

***The Committee recommends that MFPED liases with MoES and Ministry of Public Service to ensure that the new instruction by Ministry of Public Service is backed up with the appropriate increase in wage bill for the Universities, of Ushs 62.6bn for staff harmonisation and Ushs 24bn for promotions including Makerere University.***

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**c) Inadequate Funding for Government sponsored University students.**

The Committee observes that the funds sent to the public Universities for the government sponsored students are inadequate since funds are always sent for first year students in total disregard of the continuing government students leaving the University to source for funds from other budget items to pay them and avert any possible strikes. Case in point is Kabale University where government sponsored students have increased from 100 to 406 hence a shortfall of **UShs 6.65bn**, however this applies to all the other Public Universities.

The Committee has over the years noted with concern that public universities receive inadequate funds to facilitate government sponsored students. For instance, students receive a meagre allocation of (UShs 4,500 per student) to cater for (Breakfast, lunch and super) per day. This amount is too low to match the current high cost of living, besides, there is no evidence in the Ministerial Policy Statement that the allocation has been revised in the FY 2023/24 or even in the medium term. That notwithstanding, public universities are proposing at least UShs 10,000 on food per student.

The Committee further observes that the living out allowance is allocated under the category of recurrent non-wage together with NSSF for University staff and this forms almost 80% of the University recurrent non-wage thereby leaving the University with only 20% non-wage funds for operations which is inadequate.

**Recommendations**

- i. The Committee recommends that MFPED allocates enough funds commensurate with the number of government sponsored students to avoid incidences where the University has to use its operational funds to for example; give students allowances and apply for supplementary budget each financial year.**

- ii. ***The Committee recommends that MFPED re-categories the items, living out allowances and NSSF payment as statutory payments perhaps under wage component and further allocates funds to the public Universities to clear the arrears got as a result of non-paid NSSF funds and Living out allowances as at FY2021/22, FY2022/23 to avoid accrual of further arrears in FY2023/24.***
- iii. ***The Committee recommends that MFPED considers revising the living out allowance of government sponsored students from UShs 4,500 to UShs 10,000 per day.***

**d) Harmonization of government scholarships for Higher Education under the HESFB.**

The Committee observes that the Ministry continues to ignore the Committee's proposal to operationalize section 42 of the HESFB Act which provides that:

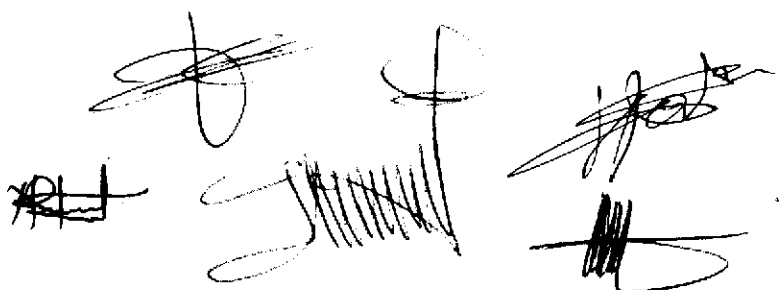
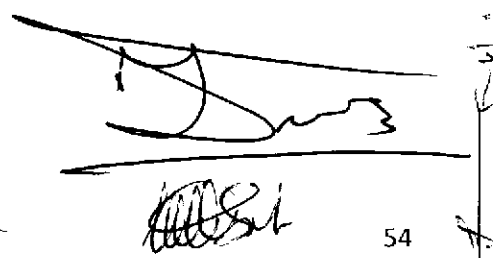
*"All scholarships currently offered by the Government of Uganda including bilateral scholarships, existing immediately before the commencement of this Act shall vest in the board."*

Having all funds meant for higher education in a single basket at the Higher Education Student's Financing Board would enable a number of students' access higher education especially the needy ones who ideally would not afford and this would in turn reduce the high dropout rates at the Universities due to lack of funds during the course of the programme.

**Recommendation**

***The Committee recommends that funds allocated to government students as scholarships and grants be pooled together under the HESFB as envisaged under section 42 in order to avail adequate funds for a number of students to access higher education.***

**e) Inadequate Research Funds to Universities**

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The Committee observes that Public Universities have not been ably funded to carry out research apart from Makerere University that received a research Grant of US\$ 30bn from Government and (*this has slightly been increased by US\$ 4bn in FY2023/24*) that all the other public Universities have to write proposals for approval by Makerere University if they are to access these funds.

Last financial year 2022/23 the Committee allocated US\$ 1bn to each of the public Universities for research which was well utilized however more funding is needed in FY2023/24 and medium term.

### **Recommendation**

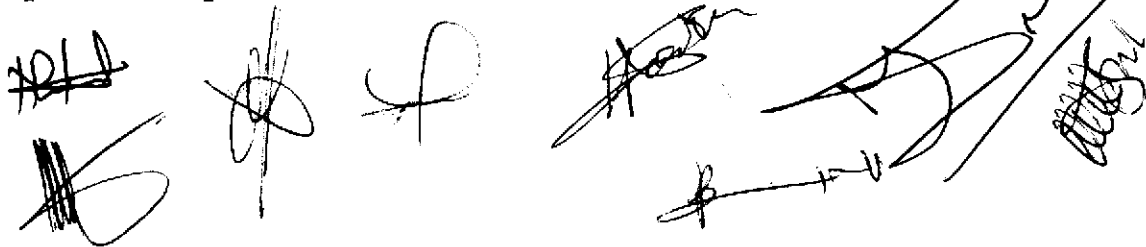
***Other than Makerere University, the Committee recommends that MFPED avails a Grant of at least US\$ 5bn to each of the public University to support their research and innovation function given that research is a priority in this budget.***

### **f) No funds for Travel Abroad**

The Committee observes that as per the MFPED instructions the Universities like other government agencies have zero allocations towards the travel abroad item, however this is affecting the operations of Universities since by nature of their work they engage with other external partner Universities and bodies and as such in order to facilitate their research work they need to travel abroad. For example MUST closely works/partners with Cuban doctors however due to zero releases under travel abroad the University cannot continue this partnership with the Cuban doctors.

### **Recommendation**

***The Committee recommends that MFPED re-instates the travel abroad item under the Public Universities to enable them ably continue their external partnerships and research work.***

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### **Vote 301 Makerere University**

#### **Inadequate funding for rehabilitation of dilapidated infrastructure in Makerere University**

The Committee notes that some Public Universities are still grappling with the issue of dilapidated infrastructure especially the old ones like Makerere University which endangers the lives of students. In 2019, the Uganda Veterinary Council warned that they would no longer register graduates of Veterinary medicine due to inadequate facilities for training.

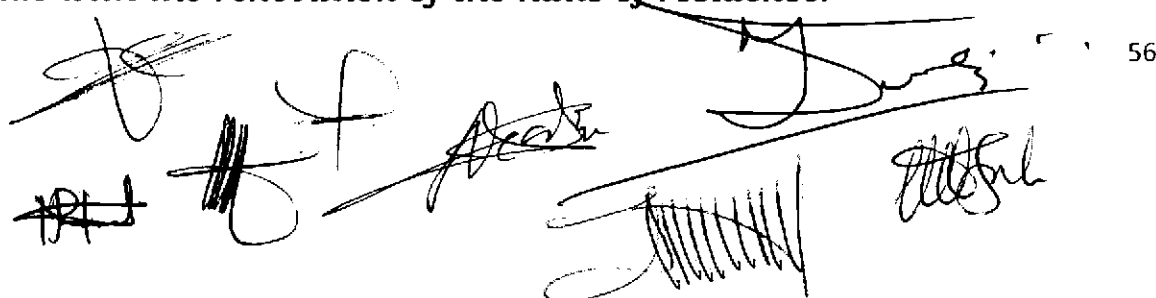
Further, KCCA also threatened to close all halls of residence due to their dilapidated state, UShs 8bn has so far been allocated by MFPED in FY2022/23 and the University has embarked on works on Lumumba and Mary Stuart Halls and an additional UShs 8bn has been allocated in FY2023/24, therefore with a phased allocation of UShs 8bn each financial year all the halls of residence will be renovated within eight financial years.

However, **UShs 52.94bn** is needed for the renovation of the College of Health Medicine and College of Veterinary Medicine, Animal resources and Bio Security and an allocation of **UShs 10bn** each financial year is needed for the next five years.

As a result of these developments, the President directed that MFPED avails funds to public universities for renovation of halls of residence and schools of medicine.

#### **Recommendation**

***The Committee recommends that MFPED allocates an additional UShs 10bn to kick start the renovation of the College of Health Medicine and College of Veterinary Medicine, Animal resources and Bio Security and continue with the renovation of the halls of residence.***



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## **Vote 302 Mbarara University of Science and Technology-MUST**

### **a) Construction of the Faculty of Medicine at Mbarara University**

The Committee in one of its oversight visits to Mbarara University of Science and Technology found out that the University was struggling with very old and dilapidated infrastructure of the Faculty of Medicine. The structures in use are mainly those inherited from the former school of Midwifery built in the 1950s, a number of which are condemned as they are beyond repair with clogged sewerage system that gets blocked every now and then therefore, renovations may not be tenable. In addition, MUST did not receive seed funding for infrastructure development at inception to date.

The Committee was informed that the assessment carried out by the Medical and Dental Practitioners Council threatened to close the Faculty of Medicine if no improvement is made, as a result of inadequate capital development funding from MoFPED.

#### ***The Committee therefore recommends that:***

- i. MFPEd avails funds for construction of the 14,742m<sup>2</sup> multi-purpose Faculty of Medicine block to house all Lecture rooms, Laboratories and Offices. The estimated cost is UGX. 50.079bn and this would be constructed in a 3 phased manner. A total of UGX. 18.0 bn is required in FY 2023/24.***
- ii. In the meantime, government should release UGX. 0.332m in the budget for FY 2023/2024 to enable renovation of the Pathology block where the faculty is currently operating from.***

### **b) Inadequate Wage Bill for staff Recruitment and Promotion**

The Committee observed that the University staffing of 573 staff accounts for only 22% of the approved staff establishment whereas the Academic staffing is at 30.5%. The most critically understaffed are Departments of Biochemistry,

Physiotherapy, Nursing, Pathology, Radiology, ENT, Chemistry in the FoM and Biomedical, Electronics and Petroleum Engineering in the new Faculty of Applied Sciences and Technology, University Library and the Directorate of Research and Graduate Training.

Due to inadequate wage bill, the University is not able to promote its staff and this has resulted into high staff turnover to the newly established universities for higher positions.

***The Committee recommends that MFPED allocates;***

- i. Mbarara University of Science and Technology an additional wage of UShs 7.2bn to partly increase the staffing levels of the academic staff.***
- ii. An additional wage bill UShs 2.12bn to promote 63 staff that are due for promotion in order to improve staff retention.***

### **Vote 303 Makerere University Business School-MUBS**

#### **Inadequate funding for MUBS**

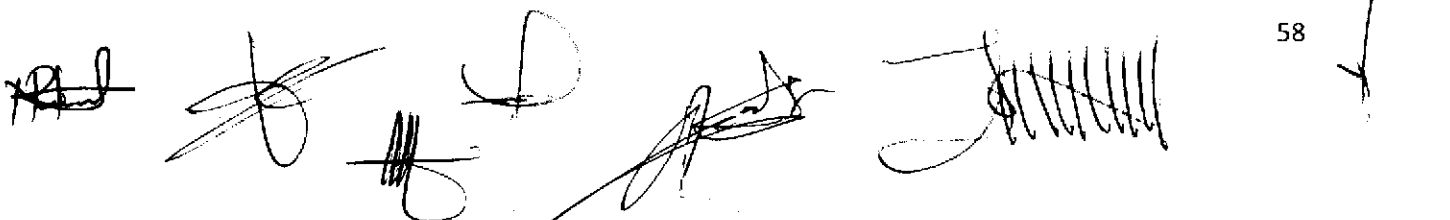
The Committee notes that MUBS has budget execution challenges due to inadequate funding like shortfall in the wage bill for existing staff, out of a wage bill of **UShs 68.9bn** for existing staff, only **UShs 62bn** was allocated in FY 2022/23 leaving a shortfall of **UShs 6.9bn** and this shortfall has been carried on to FY2023/24.

The Business School is grappling with issues incurred debts for suppliers to the tune of **UShs 12.4bn**. MUBS has been getting less than 50% of its budgeted capital development funds in FY2022/23, **UShs 3.2bn** was allocated however only **UShs 0.192bn** has so far been released. The School still lacks teaching space and Office space for its staff.

#### **Recommendation**

***The Committee recommends that:***

- i. MFPED allocates UShs 12.4bn to clear its domestic arrears.***



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- ii. *Wage shortfall of UShs 6.9bn be allocated for FY2022/23 and FY2023/24.*
- iii. *UShs 5bn be allocated to start phase I of the construction of the Central teaching facility.*

#### **Vote 304 Kyambogo University**

##### **Dilapidated Infrastructure**

The Committee observes that the University continues to grapple with issues of dilapidated infrastructure; the University still has asbestos sheets on some of its old buildings and this continues to be a health hazard to the University community **UShs 2bn** is needed to start the process of removal of the asbestos sheets, **UShs 9bn** is needed for renovation of the halls of residence that are dilapidated and are not suitable for accommodation, **UShs 4bn** is needed to construct a wall fence around the University to protect the University land, **UShs 1.2bn** is needed for refurbishment of east End and West End Main Halls to complement office and teaching space and **UShs 18bn** to upgrade the University roads to Bitumen standards.

##### **Recommendation**

- i. *The Committee recommends that MFPED allocates Kyambogo University an additional UShs 34.2bn in FY2023/24 to address the issues of asbestos sheets removal, dilapidated infrastructure and additional office space for lecturers as highlighted above.*
- ii. *The Committee further recommends that the University considers engaging the Convocation to source for funds for the initial fencing of the University in order to secure the University land.*

#### **Vote 305 Busitema University**

- a) **Inadequate releases to the Maritime Institute in Namasagali-Busitema University**



In FY20220/21, the Budget Committee made an additional allocation of **UShs 7bn** for revamping and equipping the Maritime Institute in Namasagali, however out of that only **UShs 3bn** was allocated to the Institute and a paltry **UShs 1.2bn** has been released to the Institute thereby making it difficult for the University to revamp the institute as envisaged. To date the Committee was informed that a budget of **UShs 1.8bn** has so far been spent and additional **UShs 8.7bn** is needed to put the required Maritime infrastructure to allow the start of program.

**Recommendation**

***The Committee recommends that MFPED avails Busitema University additional UShs 8.7bn in order to start implementation of the program.***

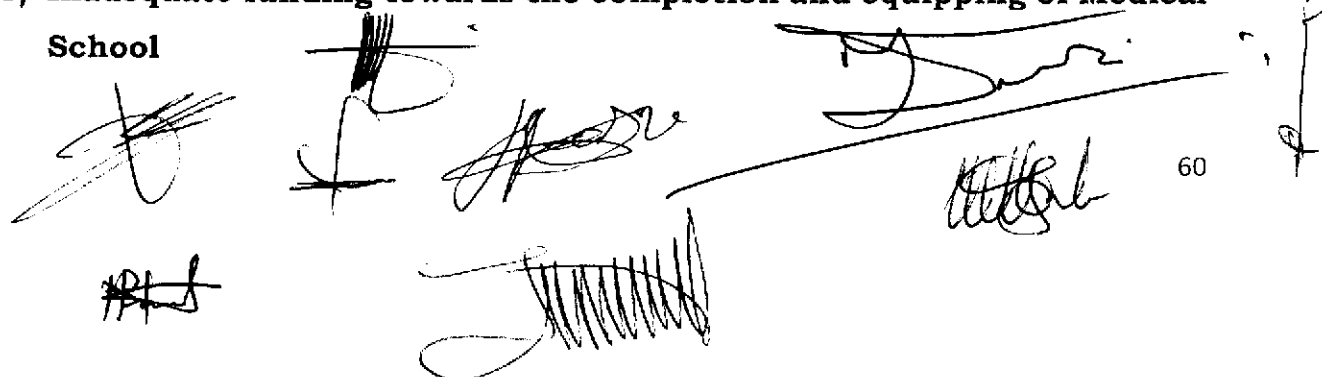
**b) Funding for the Technology Business Innovation and Incubation Center (TBIIC) in Busitema University**

The Committee noted that the Technology Business Innovation and Incubation Center (TBIIC) at Busitema University developed a number of prototypes most of which are designed and geared towards supporting farmers to add value to their farm products. It was further observed that the prototypes have been designed to address the problems of farmers purchasing expensive machines from foreign countries and create employment to local innovators in line with BUBU policy. In August 2018, MFPED committed to financing the TBIIC for increase innovations, however no funding has been availed to date.

**Recommendation**

***The Committee recommends that MFPED allocates UGX 1Bn each financial year for the next 3 financial years as it had earlier committed towards the operationalization of the TBIIC.***

**c) Inadequate funding towards the completion and equipping of Medical School**

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The Committee notes that out of the required **US\$ 12.1bn** that was needed to revamp the medical school block, only **US\$ 2.8bn** has been availed leaving a short fall of **US\$ 7.3bn**.

**Recommendation**

***The Committee recommends that MFPED allocates the University and additional US\$ 7.3bn to fast track and complete the rehabilitation of the Medical School and equip it as is required by the NCHE standards.***

**Vote 306 Muni University**

**a) Inadequate funding to Muni University**

The Committee observes that Muni University continues to suffer issues of underfunding and always seeks supplementary budgets due to the limited non-wage budget it's allocated. The Committee notes that the University gets supplementary funding of **US\$ 2.8bn** each financial year due to shortfalls in its non-wage recurrent and it would be prudent for MFPED to add this to their budgetary allocations to avoid supplementary funding.

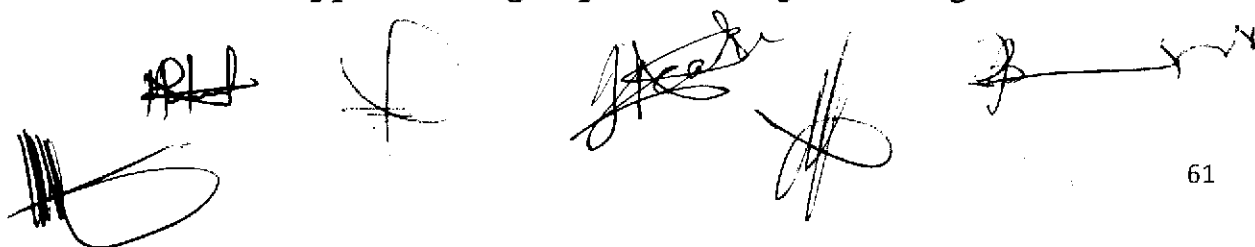
The University also urgently needs **US\$ 4.8bn** to cater for critical staffing gaps to cater for new programs and students moving to 3<sup>rd</sup> and 4<sup>th</sup> for Bachelor of Science in Agriculture and Business admin and staff for Erepi.

The University also needs **US\$ 1.2bn** for operationalization of Erepi PTC in Moyo. The University requires **US\$ 8.2bn** annually to cater for infrastructural needs of the University.

**Recommendations**

***The Committee recommends that MFPED;***

- a) Revises the recurrent non-wage budget of Muni University upwards to at least US\$ 7.71bn in FY2023/24 and the MTEF period in order to avoid the supplementary requests each financial year.***

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- b) Allocates an additional UShs 8.2bn for completion of the Multi-purpose Health science Modern Laboratory and admin annex building and UShs 1.2bn for operationalization of Erepi PTC.***
- c) Allocates the University UShs 4.8bn needed to recruit staff needed to lecture the 3<sup>rd</sup> and 4<sup>th</sup> year students of Agriculture and Management Sciences.***

#### **Vote 307 Kabale University**

##### **a) Inadequate teach facilities and laboratories at Kabale University**

The Committee observes that Kabale is a new Public University and still has several challenges in regards to teaching facilities however, their development budget for FY2023/24 was reduced from **UShs 9.631bn** in FY2022/23 to **UShs 2.587bn** in FY2023/24. There is need by government to continue supporting the University to improve its infrastructure.

The University also requires additional **UShs 22.6bn** for specialized machinery and equipment to support innovation and technology transfer.

#### **Recommendation**

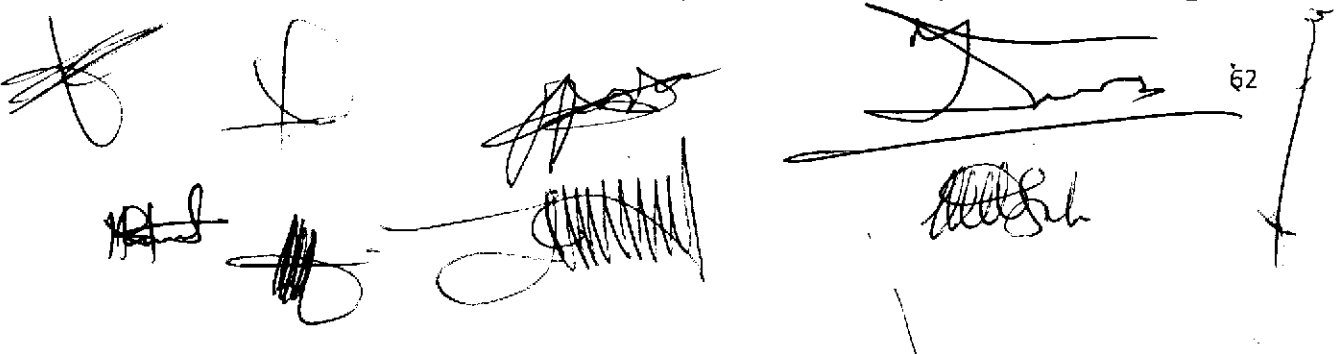
***The Committee recommends that MFPED;***

- i. Maintains the development budget of UShs 9bn in the medium term to enable the University build its infrastructure.***
- ii. Avails an additional UShs 22.6bn for procurement of specialized equipment and machinery.***

#### **Vote 308 Soroti University**

##### **a) Completion of Anatomy Block**

The Committee observes that due to development budget cuts each financial year, the University has not yet been able to complete construction of the Anatomy block. So far **UShs 3.649bn** has been spent, this is a multi-year project however no funds were allocated in FY2022/23 and FY2023/24 thus stalling the



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project. The University requires UShs 17bn to complete construction of the Anatomy block.

**Recommendation**

***The Committee recommends that MFPED allocates the University an additional UShs 17bn for completion of the Anatomy Block.***

**Vote 309 Gulu University**

**a) Inadequate funding for Central Teaching Facility**

The Committee observes that Gulu University had a reduction in its development budget of FY2021/22 by **UShs 6.07bn** after a supplementary budget that was approved by MFPED was indicated as an already approved budget by Budget Committee of Parliament and thereby not approving their supplementary which was not the case. This has caused challenges in regards to the continuation of the construction of the Central Teaching Facility to enable the University meet the Basic Requirements and Minimum Standards.

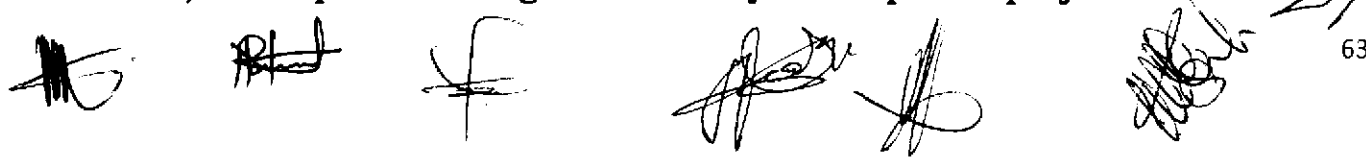
In FY2022/23, out of a development budget of **UShs 11.16bn** only **UShs 1.22bn** had been released by half year further stalling the progress of the central teaching facility project and this has led to demobilization from site by the contractor.

In FY2023/24, only **UShs 2.12bn** has been allocated as development budget for the University regardless of all the unpaid certificates as a result of works on the central teaching facility.

**Recommendation**

***The Committee recommends that MFPED reinstates the University's development budget of UShs 11bn and timely releases be made to enable the University meet its contractual obligations in regards to the Central teaching facility.***

**b) Inadequate funding for other key development projects**

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The Committee was informed by the University that, **UShs 6.455bn** is needed for the multipurpose building construction at Gulu University Constituent College, Moroto and **UShs 7bn** for Construction of the teaching hospital.

**Recommendation**

***The Committee recommends that MFPED allocates Gulu University an additional UShs 13.455bn in order to undertake the construction of multi-purpose building at the Constituent College in Moroto and teaching Hospital.***

**Vote 310 Lira University**

**Inadequate development fund for Lira University**

The Committee observes that the University has a number of ongoing capital developments and requires an additional **UShs 9bn** for completion of the Main Administration block for all-inclusive office space, central lecture & conference facilities and **UShs 3.6bn** for equipping the teaching hospital and faculties of Education and Medicine with essential equipment & supplies for effective training and efficient functioning.

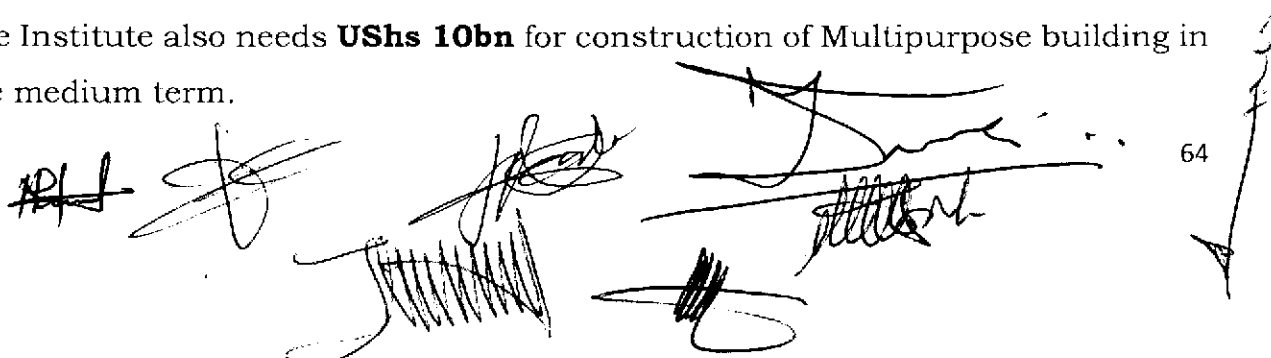
**Recommendation**

***The Committee recommends that MFPED allocates the University an extra UShs 12.6bn for the completion of the main administration block and procurement of the necessary medical equipment for the teaching hospital and faculties.***

**Vote 312 Uganda Management Institute-UMI**

**Inadequate Capital Development funds for UMI**

The Committee observes that UMI requires an additional **UShs 1.5bn** for construction of a new classroom block at its campuses of Mbale and Mbarara. The Institute also needs **UShs 10bn** for construction of Multipurpose building in the medium term.

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### **Recommendation**

**The Committee recommends that MFPED avails UMI additional UShs 1.5bn for construction of new classroom blocks at Mbale and Mbarara and UShs 10bn to kick start the construction of multi-purpose building at the Kampala Branch.**

### **Vote 313 Mts of the Moon University**

#### **Inadequate development budget**

The Committee observes that in FY2022/23 as the University was established it had a development budget of **UShs 5.41bn** however by half year only **UShs 1.80bn** had been released, however, there is no allocation for development in FY2023/24. This being a new University, there is need to re-instate the development budget to address issues of rehabilitation of buildings taken over and equipping departments.

The University also seeks **UShs 5.4bn** as retooling budget usually allocated to new votes to procure ICT equipment, furniture and transport equipment in order to support teaching, research and administrative functions.

The President pledged 20bn to Mountains of the Moon University for the construction of the faculty of science, innovation and technology in 2020.

### **Recommendation**

**The Committee recommends that MFPED re-instates Mts of the Moon University development budget of UShs 5.41bn, additional UShs 5.4bn as retooling budget and the UShs 20bn Presidential pledge for the construction of the faculty of science, innovation and technology.**

**VOTE 612: LOCAL GOVERNMENTS**

## **Dilapidated infrastructure in Education and Sports Institutions**

The Committee observes that there are a number of dilapidated infrastructure in both education and sports institutions and this was exacerbated by the COVID 19 pandemic and the natural disasters that frequently occur.

### ***Recommendation***

***The Committee recommends that governments makes deliberate effort to take stock of all government education and sports facilities across the country with an aim of improving them with special attention to districts that are usually affected by natural disasters.***

## **8.0 KEY UNFUNDED AND UNDERFUNDED ACTIVITIES OF THE EDUCATION, SPORTS AND SKILLS SUB-PROGRAMME**

The unfunded and underfunded and yet critical activities of the sub programme have been attached as an Annex.

***Please refer to Annex 1.***

## **9.0 CONCLUSION**

Rt. Hon. Speaker and Hon. Members,

I beg to move that the budget for the Education, Sports and Skills Sub-Programme be approved as per the table below. Unfunded and Underfunded priorities for the sector are attached as an Annex 1.

**Table 13: BUDGETARY ESTIMATES FOR SUB-PROGRAMME FOR FY2023/24**

	<b>App Bill Draft Estimates</b>
<b>VOTE/INSTITUTION</b>	<b>AMOUNT (000) USHS BN</b>
<b>VOTE 013: MINISTRY OF EDUCATION AND SPORTS (MOES)</b>	
<b>Recurrent Component</b>	
<i>o/w Wage</i>	48,226,349
<i>o/w Non-wage</i>	139,746,647
<i>o/w Pension &amp; Gratuity</i>	29,609,726
<i>o/w arrears</i>	1,574,008
<b>Total Recurrent</b>	<b>159,937,277</b>
<b>Development Component</b>	
<i>o/w GoU (Inclusive of Taxes)</i>	42,506,130
<i>o/w External Financing</i>	250,366,544
<i>o/w arrears</i>	42,709
<b>Total Development</b>	<b>292,915,383</b>
<b>VOTE 111: NATIONAL CURRICULUM DEVELOPMENT CENTER</b>	
<b>Recurrent Component</b>	
<i>o/w Wage</i>	8,554,164
<i>o/w Non-Wage</i>	11,670,531
<i>o/w Pension and Gratuity</i>	80,080
<i>o/w arrears</i>	-
<b>Total Recurrent</b>	<b>20,144,615</b>
<b>Development Component</b>	
<i>o/w GoU</i>	3,074,000
<i>o/w External Financing</i>	
<i>o/w arrears</i>	
<b>Total Development</b>	<b>3,074,000</b>
<b>VOTE 128: UGANDA NATIONAL EXAMINATIONS BOARD</b>	
<b>Recurrent Component</b>	
<i>o/w Wage</i>	12,360,000
<i>o/w Non-wage</i>	104,489,687
<i>o/w Pension and Gratuity</i>	2,191,238
<i>O/w Arrears</i>	-

<b>Total Recurrent</b>	<b>114,658,450</b>
<b>Development Component</b>	
o/w GoU	11,544,000
o/w External Financing	
o/w arrears	
<b>Total Development</b>	<b>11,544,000</b>
<b>VOTE 132: EDUCATION SERVICE COMMISSION (ESC)</b>	
<b>Recurrent Component</b>	
o/w Wage	2,891,538
o/w Non-wage	6,584,791
o/w Pension and Gratuity	1,479,265
o/w arrears	38,756
<b>Total Recurrent</b>	<b>8,035,820</b>
<b>Development</b>	
o/w GoU	2,436,410
o/w External Financing	-
o/w arrears	-
<b>Total Development</b>	<b>2,436,410</b>
<b>VOTE 164 : NATIONAL COUNCIL FOR HIGHER EDUCATION</b>	
<b>Recurrent Component</b>	
o/w Wage	5,239,536
o/w Non-wage	9,496,257
o/w Pension and Gratuity	1,335,936
o/w Arrears	-
<b>Total Recurrent</b>	<b>12,102,335</b>
<b>Development</b>	
o/w GoU	-
o/w External Financing	-
o/w Arrears	-
<b>Total Development</b>	-
<b>VOTE 165: UGANDA BUSINESS AND TECHNICAL EXAMINATIONS BOARD</b>	
<b>Recurrent Component</b>	
o/w Wage	4,895,000
o/w Non-wage	22,879,802
o/w Pension and Gratuity	1,560,000
o/w arrears	-
<b>Total Recurrent</b>	<b>24,654,802</b>

<b>Development</b>	
<i>o/w GoU</i>	2,800,000
<i>o/w External Financing</i>	
<i>o/w Arrears</i>	
<b>TOTAL DEVELOPMENT</b>	<b>2,800,000</b>
<b>VOTE 166 : NATIONAL COUNCIL OF SPORTS</b>	
<b>Recurrent Component</b>	
<i>o/w Wage</i>	1,608,542
<i>o/w Non-wage</i>	15,793,644
<i>o/w Pension and Gratuity</i>	435,672
<i>o/w Arrears</i>	-
<b>Total Recurrent</b>	<b>16,966,514</b>
<b>Development</b>	
<i>o/w GoU</i>	-
<i>o/w External Financing</i>	-
<i>o/w Arrears</i>	-
<b>Total Development</b>	-
<b>VOTE 301 : MAKERERE UNIVERSITY KAMPALA</b>	
<b>Recurrent Component</b>	
<i>o/w Wage</i>	208,970,381
<i>o/w Non-wage</i>	139,842,977
<i>o/w Pension and Gratuity</i>	2,143,800
<i>Arrears</i>	
<b>Total Recurrent</b>	<b>346,669,558</b>
<b>Development Component</b>	
<i>o/w GoU</i>	19,072,698
<i>o/w External Financing</i>	-
<i>o/w Arrears</i>	-
<b>Total Development</b>	<b>19,072,698</b>
<b>VOTE 302 : MBARARA UNIVERSITY OF SCIENCE AND TECHNOLOGY</b>	
<b>Recurrent Component</b>	
<i>o/w Wage</i>	40,006,320
<i>o/w Non-Wage</i>	14,954,398
<i>o/w Pension and Gratuity</i>	673,150
<i>o/w arrears</i>	7,444
<b>Total Recurrent</b>	<b>54,295,012</b>
<b>Development Component</b>	
<i>o/w GoU</i>	3,764,047

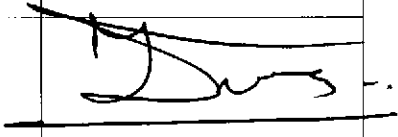


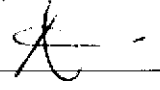
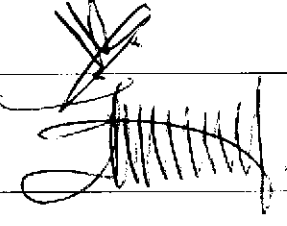
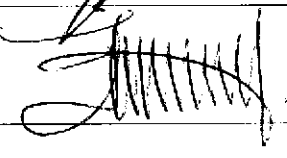
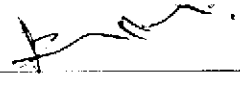

<i>o/w External Financing</i>	-
<i>o/w Arrears</i>	-
<b>Total Development</b>	<b>3,764,047</b>
<b>VOTE 303: MAKERERE UNIVERSITY BUSINESS SCHOOL</b>	
<b>Recurrent Component</b>	
<i>o/w Wage</i>	62,644,742
<i>o/w Non-wage</i>	41,038,253
<i>o/w Pension and Gratuity</i>	579,420
<i>o/w Arrears</i>	-
<b>Total Recurrent</b>	<b>103,103,575</b>
<b>Development</b>	
<i>o/w GoU</i>	2,125,530
<i>o/w External Financing</i>	-
<i>o/w Arrears</i>	-
<b>Total Development</b>	<b>2,125,530</b>
<b>VOTE 304: KYAMBOGO UNIVERSITY</b>	
<b>Recurrent Component</b>	
<i>o/w Wage</i>	61,171,533
<i>o/w Non-wage</i>	70,530,159
<i>o/w Pension and Gratuity</i>	482,323
<i>o/w Arrears</i>	72,368
<b>Total Recurrent</b>	<b>131,291,738</b>
<b>Development Component</b>	
<i>o/w GoU</i>	1,689,992
<i>o/w External Financing</i>	-
<i>o/w Arrears</i>	20,504
<b>Total Development</b>	<b>1,710,496</b>
<b>VOTE 305: BUSITEMA UNIVERSITY</b>	
<b>Recurrent Component</b>	
<i>o/w Wage</i>	37,556,407
<i>o/w Non-wage</i>	14,823,443
<i>o/w Pension and Gratuity</i>	266,957
<i>o/w arrears</i>	-
<b>Total Recurrent</b>	<b>52,112,893</b>
<b>Development</b>	
<i>o/w GoU</i>	5,883,896
<i>o/w External Financing</i>	-
<i>o/w arrears</i>	8,568

<b>Total Development</b>	<b>5,892,464</b>
<b>VOTE 306: MUNI UNIVERSITY</b>	
<b>Recurrent Component</b>	
o/w Wage	18,291,043
o/w Non-wage	6,091,500
o/w Pension and Gratuity	301,849
o/w arrears	-
<b>Total Recurrent</b>	<b>24,080,694</b>
<b>Development</b>	
o/w GoU	4,752,000
o/w External Financing	-
o/w arrears	-
<b>Total Development</b>	<b>4,752,000</b>
<b>VOTE 307: KABALE UNIVERSITY</b>	
<b>Recurrent Component</b>	
o/w Wage	39,486,193
o/w Non-wage	18,211,469
o/w Pension and Gratuity	1,686,381
o/w Arrears	-
<b>Total Recurrent</b>	<b>56,011,281</b>
<b>Development Component</b>	
o/w GoU	2,586,568
o/w External Financing	
o/w arrears	
<b>Total Development</b>	<b>2,586,568</b>
<b>VOTE 308: SOROTI UNIVERSITY</b>	
<b>Recurrent Component</b>	
o/w Wage	15,650,607
o/w Non-wage	7,560,343
o/w Pension and Gratuity	336,849
o/w Arrears	5,263
<b>Total Recurrent</b>	<b>22,879,364</b>
<b>Development Component</b>	
o/w GoU	1,254,000
o/w External Financing	
o/w Arrears	3,362
<b>Total Development</b>	<b>1,257,362</b>
<b>VOTE 309: GULU UNIVERSITY</b>	
<b>Recurrent Component</b>	

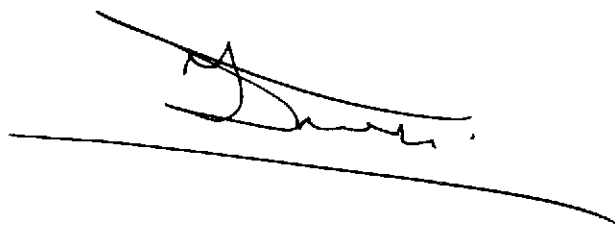
o/w Wage	38,013,788
o/w Non-wage	23,748,068
o/w Pension and Gratuity	349,736
o/w Arrears	117,182
<b>Total Recurrent</b>	<b>61,529,303</b>
<b>Development</b>	
o/w GoU	1,671,020
o/w External Financing	-
o/w Arrears	-
<b>Total Development</b>	<b>1,671,020</b>
<b>VOTE 310: LIRA UNIVERSITY</b>	
<b>Recurrent</b>	
o/w Wage	20,546,119
o/w Non-wage	9,737,566
o/w Pension and Gratuity	308,000
o/w Arrears	-
<b>Total Recurrent</b>	<b>29,983,277</b>
<b>Development</b>	
o/w GoU	5,000,000
o/w External Financing	
o/w Arrears	
<b>Total Development</b>	<b>5,000,000</b>
<b>VOTE 312: UGANDA MANAGEMENT INSTITUTE</b>	
<b>Recurrent</b>	
o/w Wage	20,084,767
o/w Non-wage	20,616,691
o/w Pension and Gratuity	5,107,384
o/w arrears	-
<b>Total Recurrent</b>	<b>35,594,073</b>
<b>Development</b>	
o/w GoU	1,320,000
o/w External Financing	
o/w Arrears	
<b>Total Development</b>	<b>1,320,000</b>
<b>VOTE 313: MTS OF THE MOON UNIVERSITY</b>	
<b>Recurrent</b>	
o/w Wage	21,989,674
o/w Non-wage	16,082,094
o/w Pension and Gratuity	368,958

o/w arrears	-
<b>Total Recurrent</b>	<b>37,702,810</b>
<b>Development</b>	
o/w GoU	-
o/w External Financing	-
o/w Arrears	-
<b>Total Development</b>	-
<b>VOTE 612 LOCAL GOVERNMENTS:</b>	
<b>Recurrent</b>	
o/w Wage	2,610,480,000
o/w Non-wage	519,080,000
o/w Pension and Gratuity	
o/w arrears	
<b>Total Recurrent</b>	<b>3,129,560,000</b>
<b>Development</b>	
o/w GoU	349,030,000
o/w External Financing	
o/w Arrears	
<b>Total Development</b>	<b>349,030,000</b>
<b>VOTE 122: KCCA EDUCATION GRANT</b>	
<b>Recurrent</b>	
o/w Wage	36,930,000
o/w Non-wage	9,780,000
o/w Pension and Gratuity	
o/w Arrears	-
<b>Total Recurrent</b>	<b>46,710,000</b>
<b>Development</b>	
o/w GoU	2,230,000
o/w External Financing	
<b>Total Development</b>	<b>2,230,000</b>

**REPORT ON THE MINISTERIAL POLICY STATEMENT AND BUDGET ESTIMATES FOR THE COMMITTEE ON EDUCATION, SPORTS AND SKILLS DEVELOPMENT SUB-PROGRAMME FOR FY 2023/24.**

No	NAME	CONSTITUENCY	PARTY	SIGNATURE
1.	Hon. Twesigye John Ntamuhira Chairperson	BUNYARUGURU COUNTY	NRM	
2.	Hon. Cuthbert Abigaba Mirembe V/Chairperson	KIBALE COUNTY	NRM	
3.	Hon. Asimwe Musiime Molly	RWAMPARA COUNTY	NRM	
4.	Hon. Nyakato Dorothy	DWR KITAGWENDA	NRM	
5.	Hon. Nyamutoro Phiona	YOUTH NATIONAL	NRM	
6.	Hon. Acibu Agnes	NEBBI DISTRICT	NRM	
7.	Hon. Kamateneti Josyline	DWR NTUGAMO	NRM	
8.	Hon. Awich Jane	DWR KABERAMAIDO	NRM	
9.	Hon. Kubeketerya James	BUNYA COUNTY EAST	NRM	
10.	Hon. Lokwang Philip Ilukol	NAPORE WEST COUNTY	NRM	
11.	Hon. Mutumba Abdul	KIBOGA WEST COUNTY	NRM	
12.	Hon. Etuka Isaac Joakino	UPPER MADI	NRM	
13.	Hon. Dr. Taban Sharifah Aate	DWR KOBOKO	NRM	
14.	Hon. Paparu Lillian Obiale	DWR ARUA	NRM	
15.	Hon. Katusiime Annet Mugisha	DWR BUSHENYI	NRM	
16.	Hon. Tibasiimwa Joram Ruranga	OPS WESTERN	NRM	
17.	Hon. Bagiire Aggrey Henry	BUNYA WEST	NRM	

18.	Hon. Akumu Catherine Mavenjina	REPRESENTATIVE NORTHERN	NRM	
19.	Hon. Bingi Patrick Nyanzi	BUTEMBA COUNTY	NRM	
20.	Hon. Acon Julius Bua	OTUKE EAST COUNTY	NRM	
21.	Hon. Wamala Nambozo Florence	DWR SIRONKO DISTRICT	NRM	
22.	Hon. Ongiertho Emmanuel Jor	JONAM COUNTY	FDC	
23.	Hon. Oguzu Lee Denis	MARACHA COUNTY	FDC	
24.	Hon. Nabukenya Brenda	DWR LUWERO	NUP	
25.	Hon. Ssewungu Joseph	KALUNGU WEST	NUP	
26.	Hon. Nsamba Patrick Oshabe	KASSANDA NORTH	NUP	
27.	Hon. Kakembo Michael	ENTEBBE MUNICIPALITY	NUP	
28.	Hon. Katenya Isaac	BULAMBULI COUNTY	INDEP	
29.	Hon. Rev. Fr. Charles Onen	GULU EAST	INDEP	
30.	Hon. Macho Geoffrey	BUSIA MUNICIPLAITY	INDEP	
31.	Hon. Aogon Silas	KUMI MUNICIPALITY	INDEP	
32.	Hon. Akugizibwe Aled Ronald	BURULI COUNTY	INDEP	
33.	Hon. Itungo Nathan Twesigye	KASHARI SOUTH COUNTY	INDEP	
34.	Hon. Ebwalu Jonathan	SOROTI WEST DIVISION	INDEP	
35.	Hon. Lt. Col. Dr. Jennifer Alanyo	UPDF REPRESENTATIVE	UPDF	
36.	Hon. Suubi Juliet Kyinyamatama	DWR RAKAI	INDEP	



**Annex 1: LIST OF UNFUNDED PRIORITIES FOR THE EDUCATION SPORTS AND SKILLS SUB PROGRAMME FOR THE FINANCIAL YEAR 2023/24**

<b>013-MOES</b>			
	Grant aiding primary schools	17.80	Grant aiding 128 primary schools
	Grant aiding secondary schools	36.88	Grant aiding 87 secondary schools
	Rehabilitation of traditional schools	15	Rehabilitation of traditional schools
	Salary enhancement of Arts Teachers	90	Funds be allocated towards salary enhancement of the Arts teachers to ensure quality education.
	Wage bill for 4,809 teachers recruited and not deployed	122	For the wage bill of 4,809 teachers, recruited and not deployed due to lack of wage bill.
	Recruitment of 3,000 primary teachers	25	Recruitment of additional teachers for primary school to close the gap.
	Teachers Scheme of Service	6.708	Implement the Scheme of Service to motivate teachers especially those that have served for long at the same level.
	Recruitment of at least 3,000 additional primary teachers	25	To improve on the pupil teacher ratio in the least-staffed primary schools
	Directorate Industrial Training	11.44	Inadequate funding of the lower secondary curriculum delivery. 14,016 Secondary School Teachers to be trained on Assessment Training Packages (ATPs) use and Competence Based Education and Training (CBET) approaches for each of the 78 occupations of ATPs from 5,502 schools to be trained under the Lower secondary Curriculum.
	Higher Education Students' Financing Board. (HESFB)	35.25	i. MFPED urgently allocates HESFB an additional US\$ 20.664bn in FY2023/24 to enable 4,189 students already on the scheme continue with their studies and to enable 1,500 new cohort attain higher education by accessing loans through the Board. ii. US\$ 14.59bn be allocated towards clearance of fees domestic arrears accrued with the various Universities to avoid litigation due to non-payment.
	Uganda Allied Health Examinations Board (UAHEB)	12.6	Re-instate its subvention budget of US\$ 6,360,001,024 and an additional US\$ 6,239,998,976 be allocated to UAHEB for the Board to effectively carry out its mandate.

	Uganda Nurses and Midwives Examinations Board (UNMEB)	20.3	Allocates the Board an additional US\$ 20,297,782,772 to cover its budget shortfalls in regards to management and general administration of Exams, and construction of the new office block.
	Uganda Business and Technical Examinations Board (UBTEB)	11.4	Allocates UBTEB an additional US\$ 3.2bn as development, where US\$ 2.2bn will enhance the construction allocation to US\$ 5bn and US\$ 1bn for retooling of the Board towards the acquisition of field containers for examinations storage, computers, office equipment and furniture and fittings to enable full uptake of TVET by citizens throughout the country.
	Uganda National Examinations Board (UNEBC)	26.5	<ul style="list-style-type: none"> <li>i. an additional US\$ 1.2bn to effectively support the SNE candidates.</li> <li>ii. an additional US\$ 4.6bn to cater for the revised unit cost for hosting centers to accommodate UNEB marking due to an increase in basic commodities.</li> <li>iii. US\$ 3.9bn as top up for markers of candidate transcripts.</li> <li>iv. US\$ 6.7bn as enhanced field transport for the examiners.</li> <li>v. US\$ 6.6bn to carry out NAPE and US\$ 3.5bn for Continuous assessment guidelines and data capture tools for science subjects.</li> </ul>
	<b>Total</b>	<b>455.87</b>	
	Support the O LEVEL Curriculum implementation	7.217	To offer continuous support on the training pedagogies and assessment modalities of the revised Lower Secondary Curriculum
	A-level Curriculum Review	6.00	Additional US\$ 6bn to review and roll out the A-Level curricula.
	Arrears	0.48	To pay gratuity arrears
	Arrears	0.781	To settle all domestic arrears to suppliers

	<b>Total</b>	<b>14.447</b>	
	Shortfall on payment of science teachers' salaries	16.011	Shortfall was allocated as supplementary in FY2022/23 and this has not been incorporated in budget for FY2023/24.
	Provision of revised unit of capitation grants to UPE,USE/UPOLET and SNE subvention grants to KCCA schools	1.3	Capitation Grants to schools in KCCA were not revised like other LGs.
	Construction of a Seed Secondary School in Nakawa division	3	Improve on the classroom pupil ratios to offer quality education.
	Removal of asbestos and refurbishment of 10 schools	2.5	To ensure safety of learners.
	Construction of classrooms at Ntinda Primary School	0.5	Improve on the classroom pupil ratios to offer quality education.
	Renovation of classrooms at Kitante Primary school	0.6	Improve on the classroom pupil ratios to offer quality education.
	Renovation of classrooms at Kibuye Primary School	0.2	Improve on the classroom pupil ratios to offer quality education.
	Renovation of classrooms at KCCA Busega Community Primary School	0.3	Improve on the classroom pupil ratios to offer quality education.
	Renovation of classrooms at ST.Ponsiano Kyamula P/S Primary school	0.4	Improve on the classroom pupil ratios to offer quality education.
	Construct of KCCA Philip Omondi Stadium	6	To improve on Sports facilities within the City.
	<b>Total</b>	<b>30.811</b>	
	Construction of Office Block	5.1	The Commission has been given 3bn this FY 2022/23 to kick start the process of construction of the office block however, this fund has been cut in the FY 2023/24. Funds allocated for construction and retooling.
	<b>Total</b>	<b>5.1</b>	
	Retooling to enable procurement of computers and office furniture and infrastructure development.	5	Allocates NCHE a development budget of US\$ 5bn to enable the Council procure computers and office equipment, procure vehicles for the field and embark on its infrastructural development.
	Recruitment of Additional Staff	1.26	MFPED allocates the Council US\$ 2bn appropriated in FY2022/23 for recruitment of additional staff but not released.
	<b>Total</b>	<b>6.26</b>	

	Shortfalls in Budget non-wage	30.42	MFPED reinstates that budget of NCS for FY2023/24 to US\$47.8bn.
	Development of regional stadia	50.0	MFPED avails NCS a development budget of US\$50bn to kick start the development of the sports complex/arena at Lugogo and US\$202bn for the National stadia regionally in the medium term.
	<b>Total</b>	<b>80.42</b>	
	Domestic Arrears	4.81	Outstanding Arrears with no allocation in the FY 2023/24
	Underfunding for food and living-out allowances for government sponsored students	2.166	The University requires a UGX 9.155bn for food and living out allowances at the current rates allocation of UGX 7.039bn
	The wage requirement for staff harmonisation	12.63	For staff harmonisation following the public service instruction
	Wage requirement for the promotion of Academic Staff	4.41	For promotion of qualified staff
	Renovation of the colleges of medicine (CHS and CoVAB)	10.0	The Committee recommends that MFPED allocates an additional US\$10bn to kick start the renovation of the College of Health Medicine and College of Veterinary Medicine, Animal resources and Bio Security and continue with the renovation of the halls of residence.
	Renovation of non-academic buildings including re-roofing of houses and replacement of asbestos roofs	1.4	Some university buildings still possess asbestos roofs. Therefore there is an urgent need to re-roof the buildings
	<b>Total</b>	<b>35.416</b>	
	Construction of the Faculty of Medicine	18.0	Facilitate the Science Based University in alignment with NDP III. Structures at the Faculty of Medicine are dilapidated and condemned for use.
	Renovation of the pathology block where the Faculty of Medicine is located	0.332	Facilitate the Science Based University in alignment with NDP III. Structures at the Faculty of Medicine are dilapidated and condemned for use.
	Provision of Living Out allowances to Government Sponsored Students	0.158	Inadequate provision for government sponsored students.
	Increase Wage bill to cater for recruitment and promotions	9.32	Mbarara University of Science and Technology an additional wage of US\$7.2bn to partly increase the staffing levels of the academic staff. An additional wage bill US\$2.12bn to promote 63 staff that are due for

			promotion in order to improve staff retention.
	<b>Total</b>	<b>27.81</b>	
	Shortfalls in Wage Bill	6.9	Wage shortfall of US\$ 6.9bn be allocated for FY2023/24.
	Construction of a 5264sqm Central Teaching Facility	5.0	US\$ 5bn be allocated to start phase I of the construction of the Central teaching facility.
	Clear Domestic arrears	12.4	MFPE allocates US\$ 12.4bn to clear its domestic arrears.
	<b>Total</b>	<b>24.3</b>	
	Wage and staff recruitment especially senior academic staff and technicians	6.395	Wage enhancement and additional recruitment to enable teaching and learning
	Removal of asbestos sheets from buildings at Kyambogo University	34.2	Allocates Kyambogo University an additional US\$ 34.2bn in FY2023/24 to address the issues of asbestos sheets removal, dilapidated infrastructure and additional office space for lecturers as highlighted above.
	Domestic Arrears	9	These are audited domestic arrears as audited by the Auditor General and funds have not been allocated to settle them
	<b>Total</b>	<b>49.6</b>	
	Recruitment of senior STEM/STET teaching staff to reach at least 50% from 10 % staffing level	6.7	The staffing level of 10 % is far below the required minimum of 50% as per NDPIII
	Completion of Medical and equipping Laboratory Block for Medical School	7.3	Need to put the required laboratories as required by NCHE.
	Completion and equipping Maritime Lecture and Laboratory	8.7	Need to put the required Maritime infrastructure to allow the start of the program
	Upgrading and installation of National Back Bone Infrastructure at Pallisa, Nagongera, and Namasagali campuses	0.7	
	Operationalization of University Technology, Business and Innovations Incubation Centre (TBIIC) and commercializing of prototypes.	1.0	Commercialization of proto types
	<b>Total</b>	<b>24.4</b>	

	Non-Wage recurrent shortfalls	2.8	To avoid supplementary requests each financial year.
	Recruitment of critical staff	4.8	To support newly accredited programs and programmes whose students are moving to 3rd and 4th bachelor of science for agriculture & bachelor of abbs
	Development Budget	8.2	Allocates an additional US\$ 8.2bn for completion of the Multi-purpose Health science Modern Laboratory and admin annex building and US\$ 1.2bn for operationalization of Erepi PTC.
	Operationalization of EREPI PTC Moyo	1.2	To cater for repair and upgrade be granted 557m repair & upgrade 623m for running costs
	<b>Total</b>	<b>17.0</b>	
	Domestic arrears	2.2	Non-remittance of fees for students benefitting from HESFB.
	Domestic Arrears	2	To clear debts the university inherited from previous dispensation
	Development budget	31.6	<ul style="list-style-type: none"> <li>i. Maintains the development budget of US\$ 9bn in the medium term to enable the University build its infrastructure.</li> <li>ii. Avails an additional US\$ 22.6bn for procurement of specialized equipment and machinery.</li> </ul>
	<b>Total</b>	<b>35.8</b>	
	Development Budget	17.0	Completion of Phase II of the Anatomy Block which has taken long due to inadequate funding.
	University Bus to transport Students for clinical studies and Outreach	0.65	To transport students
	<b>Total</b>	<b>17.65</b>	
	Development Budget	11.0	Re-instate its development budget to pay the pending certificates and continue with the construction of the Business and Development Center/Central Teaching Facility.
	Shortfalls in Wage bill	7.259	Salary Harmonization and recruitment of additional staff

	Multipurpose building construction at Gulu University Constituent College and Teaching Hospital	13.455	The Committee recommends that MFPED allocates Gulu University an additional US\$ 13.455bn in order to undertake the construction of multipurpose building at the Constituent College in Moroto and teaching Hospital.
	<b>Total</b>	<b>31.71</b>	
	Wage Bill	6.008	Low staffing level of 27%
	Inadequate infrastructure facilities	12.6	The Committee recommends that MFPED allocates the University an extra US\$ 12.6bn for the completion of the main administration block and procurement of the necessary medical equipment for the teaching hospital and faculties.
	Shortfalls in allowances	0.576	Living Out Allowances for Government Students
	<b>Total</b>	<b>19.18</b>	
	Development budget	1.3	Construction of a new classroom/office block at Mbale Branch
	Development budget	1.2	Construction of a new classroom/office block at Mbarara Branch
	Development budget	10	Construction of the new multipurpose building at Kampala Branch
	<b>Total</b>	<b>12.5</b>	
	Re-in state development budget	5.4	The Committee recommends that MFPED re-instates Mts of the Moon University development budget of US\$ 5.41bn, additional US\$ 5.4bn as retooling budget and the
	Presidential pledge	20	Presidential pledge for the construction of the faculty of health sciences, innovation and technology.
	<b>Total</b>	<b>25.4</b>	
	<b>Grand Total</b>	<b>913.7</b>	