

# EDUCATION SECTOR

## **BUDGET FRAMEWORK PAPER**

FY2021/2022

Presented by:

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## **Overall Sector Mission**

To provide for, support, guide, coordinate, regulate, and promote quality in the delivery of Education and sports to all persons in Mbale-(Uganda)for national integration, individual and national development

## Sector focus

- Sector will focus on access, quality, equity and internal efficiency, skills development in response to the labor market demand health, safety, WASH and nutrition of learners.

# Strategic Objective

- To raise literacy and numeracy skills, and value system for future learning and exposing learners to new skills with more focus on sciences technology in preparation for an industrialized country.

# Specific Objectives

- To continue with construction of classrooms in schools to reduce on pupil classroom ratio.
- To continue with construction of pit latrine stances to reduce on stance pupil ratio
- To rehabilitate classrooms that are in bad shape yet with strong walls.

## Specific Objectives cont'

- To intensify school inspection and provide regular support supervision to teachers and head teachers for better results at least once per term for every school .
- To conduct refresher staff trainings in teaching & administrative skills of all primary school head teachers.
- To supervise and guide schools leaders in matters of good governance for greater educational achievement.

## Specific objectives cont'

- To mobilize for increased parent and community participation in education and school development matters.
- To build networks with other agencies & sectors involved in education related matters in the annual planning, monitoring and support supervision of education services.
- To build capacity of BOGs, SMC, PTA and foundation bodies for good governance in schools.

# Specific objectives cont'

- To collect and manage and utilize school data
- To sensitize and support parents of children with disabilities.
- To support staff who are HIV / AIDS towards positive living as means of enhancing their productivity.(MTAG)
- To monitor and supervise the utilization of funds to realize value for money in the course of providing quality education.
- To monitor schools for compliance on SOPs during this Covid -19 Error



# Sub sections in he department

The department operates under the following subsections in one

- Coordination
- Inspectorate
- Sports
- SNE

# Key stakeholders in education

- Learners
- Parents,
- Teachers,
- Government
- Community
- Foundation bodies
- Development partners
- Civic and political leaders
- Civil Society Organizations

# Staffing levels

Title	Approved posts	Posts filled	Gap	Comment
DEO	1	1	0	Filled
PEO	1	1	0	Filled
SEO	1	1	0	Filled
Inspectors	4	1	3	To be recruited
SNE	1	1	0	Filled
Headteachers	104	84	20	Advertised
Deputy Headteachers	104	94	15	Advertised

# Contn.....

Title	Approved posts	Posts filled	Gap	Comment
Teachers	17,348	15,613	29	Not yet Advertised

# Performance Projects 2019/20

S N	SCHOOL	SUBCOUNTY	PROJECT	STATUS
1.	BUNAWIRE	WANALE	4 CLASSROOM	COMPLETED
2.	BUSHIUYO	WANALE	4 CLASSROOM	
3.	MAUMBE MUKHWANA	BUNGOKHO	VOCATIONAL INSTITUTION	FINISHING
4.	BUBENTSYE PHASE 2	WANALE	SEED SCHOOL	ONGOING
5	BUFUMBO	BUFUMBO	COMPLETION 3 CLASSROOMS	COMPLETED
6	MULATSI	BUKIENDE	RENOVATION 3 CLASSROOMS	COMPLETED
7.	BUSIU	BUSIUTC	RENOVATION 3 CLASSROOMS	COMPLETED
8.	BUMBOBI	BUMBOBI	RENOVATION 3 CLASSROOMS	COMPLETED

# Performance Projects 2019/20

SN	SCHOOL	SUBCOUNT Y	PROJECT	STATUS
1.	MAKUNDA	BUSIU	5 STANCE LINED	COMPLETED
2.	BUKASAKYA	B.MUTOTO	5 STANCE LINED	ON GOING
3.	BUMBOBI	BUMBOBI	5 STANCE LINED	ON GOING
4.	LWAMBOGO	BUNGOKHO	5 STANCE LINED	FINISHING
5.	NAMBOZO	BUNGOKHO	5 STANCE LINED	FINISHING
6.	NANYUNZA	BUKONDE	5 STANCE LINED	ON GOING
7.	KILAYI	BUBYANGU	5 STANCE LINED	COMPLETED
8.	BUWAMWANGU	BUKONDE	5 STANCE LINED	COMPLETED

# Performance Projects 2019/20

C	SCHOOL	SUBCOUNTY	PROJECT	STATUS
9	NAMATSALE	BUNGOKHO	5 STANCE LINED LATRINE	COMPLETE
10	MULATSI	BUKIENDE	5 STANCE LINED LATRINE	COMPLETE
11	DESKS		300 DESK	PROCURED
12	NYONDO DEM	NYONDO	4 CLASSROOM RENOVATION	MINISTRY

# Performance of projects by first quarter of FY 2020/21

S/ N	SCHOOL	PROJECT	SUBCOUNTY	STATUS
1	Lumbuku	3 classrooms	Busiu	Procurement process
2	Bunabubulo	3classrooms	wanale	Procurement process
3	Khamoto	3classrooms	Bumbobi	Procurement process
4	Kama 1 <sup>st</sup> Phase	4classrooms	Bufumbo	Procurement process
5	Renovation	office	Headquarters	Procurement process
6.	Lwasso 1 <sup>ST</sup> PHASE	Seed school	LWASSO	Procurement process



# PROJECTS 2020/21

S/N	SCHOOL	Details	SUBCOUNT Y	STATUS
1	BUSOBA	5 STANCE LINED	BUSOBA	PROCUREMENT PROCESS
2.	NAIKU	5 STANCE LINED	BUNGOKH O	PROCUREMENT PROCESS
7.	NASYERA	5 STANCE LINED	BUNGOKHO	PROCUREMENT PROCESS
8.	LWABOBA	5 STANCE LINED	BUSIU	PROCUREMENT PROCESS
9	BUBETSYE	5 STANCE LINED	WANALE	PROCUREMENT PROCESS
10	LUBEMBE SS	GOV'T SEC. SCHOOL EXPERTION	NAMANYON YI	MINISTRY
11	MULATSI	CONSTRUCTION	NYONDO	MINISTRY
12	PS			STILL AT MoES

## BUDGET ALLOCATIONS

SN2	FUNDING SOURCE	BUDGET 2019/2020 SHS '000	BUDGET performance QTER 1 2020/21 SHS '000	PROPOSED BUDGET 2021/2022 '000
1	UPE (PRIMARY)	1,730,916	00	1,730,916
2.	WAGE (PRIMARY)	11,334,340	20%	11,334,340
3.	USE	3,301,294	00	3,301,294
4.	WAGE – (SECONDARY)	4,605,986	25%	4,605,986
5.	DDEG	223,600	00	223,600
6.	PLE	21,799	00	21,799
7.	SFG	365,541		365,541
8.	SNE	6,127,	00	6,127
9.	LOCAL REVENUE	17,143	00	17,143

# Performance Explanation

- By the end of first quarter we had received a total of 5.065,381,000/= representing 20%
- By the end of 1<sup>st</sup> quarter we had spent 3.901,564,000/=
- The under performance is due to the fact that first quarter we never received any funds for Non wage i.e UPE, USE as schools were in lock down.
- 308,463,000 was unspent balance on wage
- 680,254,000 plus 175,000,000 Was unspent balance on development as projects are under the process of procurement.

# Proposed Projects 2021/2022

SN	SCHOOL	SUB COUNTY	PROJECT	
1	JEWA	BUFUMBO	5 STANCE LINED	
2	BUDWALE	BUDWALE	5 STANCE LINED	
3	BUKHANAKWA	BUSANO	5 STANCE LINED	
4	Busabulo	Busano	Classroom Construction	

# Proposed Projects 2021/2022

SN	SCHOOL	SUBCOUNTY	PROJECT	
1	Rongoro	Bukiende	Completion 3 classrooms	
2	Kilayi	Bubyangu	3classrooms Renovation	
3	Bunanimi	Nabumali TC	3 CLASSROOMS Renovation	
5	Bufooto	BUSANO	Construction 3 classrooms	

# Proposed projects 2021/2022

if recourses allow

School	Sub county	Project	
BUWANGWA	BUSANO	RENOVATION 3 CLSSROOMS	
NABUMALI DAY	BUKIENDE	COMPLETION 5 CLASS ROOMS	
BUBYANGU	BUBYANGU	3 CLASSROOMS COMPLETION	
NAIKU	BUNGOKHO	3 CLASSROOMS RENOVATION	
BUKAYA	BUMASIKYE	3 CLASSROOM CONSTRUCTION	
LWAMBOGO	BUNGOKHO	3 CLASS ROOMS CONSTRUCTION	

# Bufumbo P/S class completion

*/completed*



# Bulweta p/s-renovation 2 classrooms completed





# Wokukiri Rumps



# Bubetsye seed school ICT block



# Bubetsye seed school

Teachers house and kitchen



Multipurpose hall



# Bubetsye and Bushiuyo construction sites

**classrooms**



**Bushiuyo ps**



# Observation of sops in schools

## Butsongola ps



# Development Partners

## **Food for the Hungry FH [U}**

- Bukhakosi, Tubei and Burukuru, Nabukhoma
- Construction of classrooms and provision of scholastic materials and feeding.

## **Child fund**

- MusesePs, Bunambutye PS, Busiu
- Capacity building among school stakeholders, and welfare of learners

# Development Partners

## **PONT**

- Busimba, Nauyo, Nabumali SS, Busiu , Nyondo ss SS, Busiu Central College, Bungokho SS, Kama Busimba,, Wokukiri
- Mutoto, Nyondo, Busiu, Bungokho , Bufumbo , Bukonde Bumasikeye
- Supporting School Exchange programs, Capacity building. (same of our teachers visited UK 2019)

# Development partners

## **Tukolele wamu-** Biraha S., Busiu ps

- Build capacity of head teachers, SMC and PTA on their roles and responsibilities.
- Renovations of classrooms and construction of stance pit latrines.
- Built a library for Busoba ps



# Development Partners cont'

## **Innovation Africa-** Lwaboba PS

- Provided solar i.e connected to administration block and classes and teachers quarters
- Scholastic materials
- 50 desks and 4 chairs
- Piped water-13 taps provided to school and community.

# Achievements

## SNE

- Construction of ramps and SNE a total of 10 linned latrines in Namusi, Nauyo , Makhai , Nyondo Dem and Wokukiri Primary schools.
- Trained SNE care givers for special needs support centers Salem brother hood, House of Grace.
- Gave 3 tricycles to clients with special needs

# Challenges to sector performance

- High stance pupil ratio is 1:102
- High Desk Pupil ratio at 1:6
- Low literacy and numeracy levels especially in schools in hard to reach zones leading to dismal academic performance
- Insufficient school supervision by head teachers.
- Inadequate transport for school supervision particularly inspection department
- Limited parents', community members' participation in school improvement programs.

# Challenges cont'

- High levels of absenteeism in schools especially in Wanale, Budwale, Bufumbo, Bukiende, Bubyangu and Busano sub counties
- Low staff motivation among partly due to the multiple loans they acquire to manage their individual welfare.
- Low literacy and numeracy levels especially in distant rural schools.
- Ltd attention paid to conservation concerns
- Natural calamities like storms poor soils; Bunabubulo, Bunambutye and Bubetsye Primary, Buwangwa and nabumal schools where their latrines sunk.

# Sector unfunded and / or under funded priorities

- Construction of staff houses
- Construction of lined pit latrines in schools
- Staff Guidance and counseling on matters of treatment of teachers living with HIV/AIDS
- Environmental information and education
- SNE equipment
- Construction of water tanks for water harvest
- Renovation of classess
- School inspection activities capitation grants to primary schools are underfunded.

# Recommendations

- Construction of infrastructure to reduce on classroom pupil ratio.
- Continue construction of Latrines to reduce on high pupil stance ratios.
- Mentoring teachers, school administrators and managers
- Mobilizing for greater community and parents' involvement for performance improvement.
- Strengthening networks with devt partners , Local leaders and foundation bodies for educational development.

# Recommendation continued

- Strengthening school inspection and monitoring at least once per school per term.
- Improve PLE performance in pass rates from 74.6% to 85% .
- Appraising private schools for possible licensing and registration by ministry of education and sports
- Conducting refresher trainings for teachers and headteachers
- Strengthening teaching of early grade reading in primary schools.
- Mainstreaming HIV / AIDS and other cross cutting issues in the school curriculum and departmental activities.

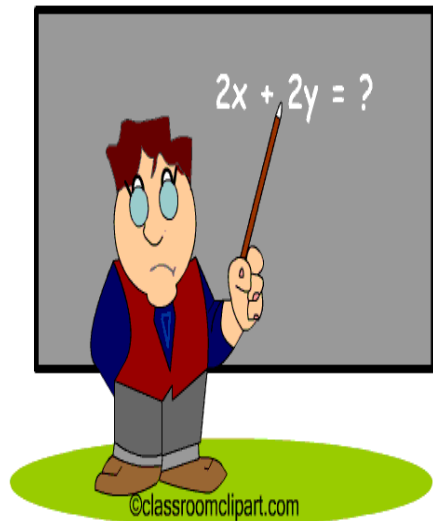
# Recommendations cont'

## **SNE**

- Continue identifying and assessing children with SNE
- Partnering with development partners to solicit support for children with special needs.
- Guide schools with units on the basic requirements and minimum standards for learning for impaired children.



# Always consider





THANK YOU