



# **WHAT MPS SHOULD CONSIDER WHEN DEBATING THE EDUCATION SECTOR BUDGET FY 2019/20**

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*CSO Education Sector Position Paper on the Uganda National  
Budget Framework Paper FY 2019/20*



Developed by the Civil Society Budget Advocacy Group and Presented to the Education  
Committee of Parliament by CSOs.

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## **1. INTRODUCTION**

This paper presents the views and concerns of civil society that should be incorporated into the Education Sector National Budget Priorities for FY 2019/20.

### **1.1 About CSBAG**

The Civil Society Budget Advocacy Group (CSBAG) is a coalition of 85 civil society organizations (CSOs) jointly formed in 2004 by Uganda Debt Network, Forum for Women in Democracy (FOWODE), Uganda National NGO Forum and OXFAM GB in Uganda. CSBAG brings together CSOs at national and district levels to influence government decisions on resource mobilization and utilization for equitable and sustainable development. CSBAG members are committed to working together and to providing collaborative support to civil society budget work in Uganda.

### **1.2 Acknowledgement**

CSBAG would like to thank CSOs under the Education thematic working group (World Vision, National Union of Disabled Persons of Uganda-NUDIPU, Women and Girl Child Development Association-WEGCDA and Kick Corruption Out of Uganda-KICK among others for continued support towards advocating for the prioritization of Education financing in the national budget to ensure sustainable quality education.

### **1.3 The Education Sector**

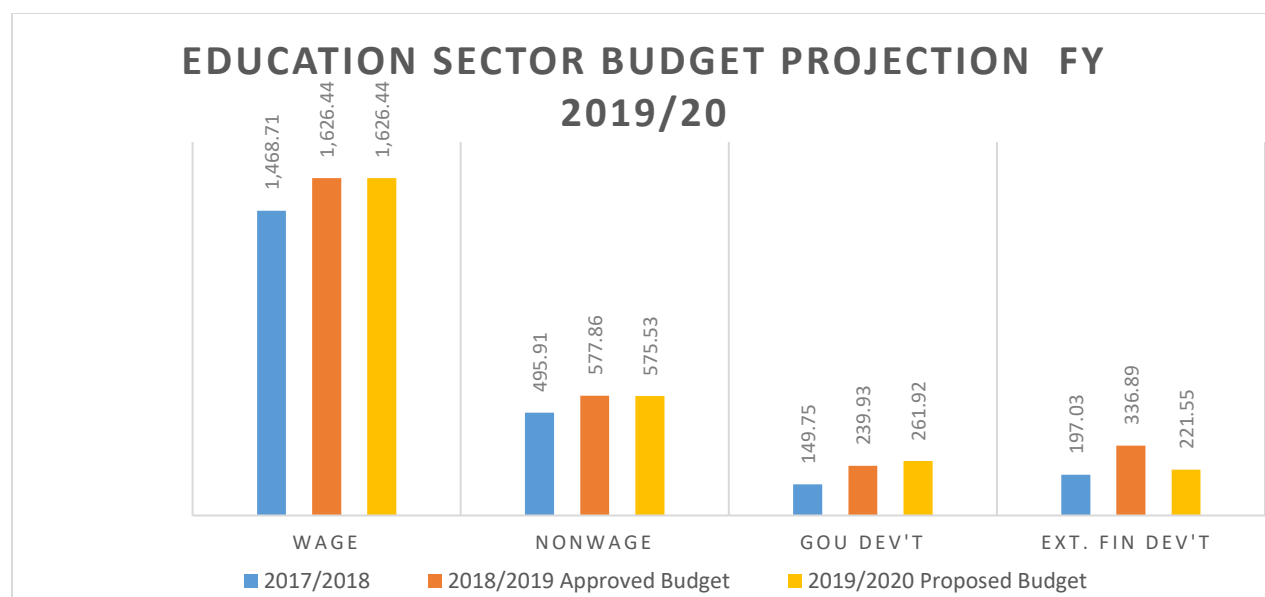
The Ministry of Education and Sports (MoES) Uganda is mandated to provide for, support, guide, coordinate, regulate and promote quality education and sports to all persons in Uganda for national integration, individual and national development (2017-2020). In addition, the sector is also guided by the 2016-2021 NRM Election Manifesto, the twenty-three Presidential guidelines, NDP II and International Policy Commitments.

In line with NDP II the sector strives to achieve four main objectives:

- 1) Achieving equitable access to education and training at all levels.
- 2) Enhancing the quality and relevant education at all levels through strengthening inspection, professionalizing and motivating the teaching workforce.
- 3) Efficient and effective delivery of education and sports.
- 4) Development of physical education and sports outside the schooling system e.g. affirmative action to the talented persons, strengthening the legal and institutional frameworks governing sports and rehabilitation and management of sports facilities.

## 2. SECTOR BUDGET ANALYSIS FY 2019/20

### 2.1 Financing projections for the Education Machinery FY 2019/20 (Ministry of Education and Sports)



**Source: NBFP FY 2019/20:**

The total sector budget for FY 2019/20 is projected to be UGX 3,081.77 Bn of which 53% of the sector budget is wage, 19% of the budget is recurrent (Nonwage) and 16% is the Development budget (which includes 7%

external financing). This raises concerns about government's commitment to deliver on the priorities of the education sector and those set in NDP II which is ending in FY 2019/20.

### 2.2 Education Sector Vote/Program Proposed Allocations FY 2019/20

Billion Uganda shillings Programme/Service	2018/19 Approved budget	2019/20 Proposed budget	Change
<b>Vote:013 MOES</b>			
Pre-Primary & Primary education	72.578	68.961	-3.617
Secondary education	4.645	5.045	0.4
Higher education	138.647	73.979	-64.668
Skills development	272.548	223.994	-48.554
Quality and standards	34.527	31.47	-3.057
Physical education and sports	34.221	33.221	-1
Special needs education	3.396	3.3446	-0.0514
Guidance and counselling	0.938	1.038	0.1
Policy planning and sport services	44.423	47.871	3.448
<b>Total for vote</b>	<b>605.923</b>	<b>488.9236</b>	<b>-117</b>

<b>Vote :111 Busitema University</b>			
Delivery of tertiary education and research	<b>29.94</b>	<b>29.94</b>	<b>0</b>
<b>Total for vote</b>	<b>29.4</b>	<b>29.94</b>	<b>0.54</b>
<b>Vote :122 KCCA</b>			
Education and social services	<b>40.919</b>	<b>40.919</b>	<b>0</b>
<b>Total for vote</b>	<b>40.919</b>	<b>40.919</b>	<b>0</b>
<b>Vote :127 Muni University</b>			
Delivery of tertiary education and research	<b>14.696</b>	<b>14.696</b>	<b>0</b>
<b>Vote:128 UNEB</b>			
National examination assessment and certifications	<b>54.73</b>	<b>54.73</b>	<b>0</b>
<b>Vote :132 Education service commission</b>			<b>0</b>
Education personal policy and management	<b>8.309</b>	<b>7.53</b>	<b>-0.779</b>
<b>Total for vote</b>	<b>8.309</b>	<b>7.53</b>	<b>-0.779</b>
<b>Vote :136 Makerere university</b>			
Delivery of tertiary education and research	<b>177.785</b>	<b>177.785</b>	<b>0</b>
<b>Total for vote</b>	<b>177.785</b>	<b>177.785</b>	<b>0</b>
<b>vote :137 Mbarara university</b>			
Delivery of tertiary education and research	<b>35.094</b>	<b>35.094</b>	<b>0</b>
<b>Total for vote</b>	<b>35.094</b>	<b>35.094</b>	<b>0</b>
<b>Vote :138 MUBS</b>			
Delivery of tertiary education and research	<b>32.149</b>	<b>32.149</b>	<b>0</b>
<b>Total for vote</b>	<b>32.149</b>	<b>32.149</b>	<b>0</b>
<b>VOTE :139 Kyambogo University</b>			
Delivery of tertiary education and research	<b>51.585</b>	<b>51.585</b>	<b>0</b>
<b>Total for vote</b>	<b>51.585</b>	<b>51.585</b>	<b>0</b>
<b>Vote :140 UMI</b>			
delivery of tertiary education and research	<b>7.277</b>	<b>7.277</b>	<b>0</b>
<b>Total for vote</b>	<b>7.277</b>	<b>7.277</b>	<b>0</b>
<b>Vote :149 Gulu University</b>			
Delivery of tertiary education and research	<b>35.379</b>	<b>35.379</b>	<b>0</b>
<b>Total for vote</b>	<b>35.379</b>	<b>35.379</b>	<b>0</b>
<b>Vote :301 Lira University</b>			
Delivery of tertiary education and research	13.633	<b>13.633</b>	<b>0</b>
<b>Total for vote</b>	<b>13.633</b>	<b>13.633</b>	<b>0</b>
<b>Vote :303 National curriculum development centre</b>			
curriculum and instructional material dev't ,orientation and research	<b>7.129</b>	<b>7.129</b>	<b>0</b>
<b>Total for vote</b>	<b>7.129</b>	<b>7.129</b>	<b>0</b>
<b>Vote :307 Kabale University</b>			
Delivery of tertiary education and research	<b>17.145</b>	<b>17.145</b>	<b>0</b>
<b>Total for vote</b>	<b>17.145</b>	<b>17.145</b>	<b>0</b>

<b>Vote :308 Soroti University</b>			
Delivery of tertiary education and research	<b>12.185</b>	<b>12.185</b>	<b>0</b>
<b>Total for vote</b>	<b>12.185</b>	<b>12.185</b>	<b>0</b>
<b>Vote :500 501-850 local government</b>			
Pre-Primary & Primary education	<b>1,134.03</b>	<b>1,156.02</b>	<b>21.992</b>
Secondary education	<b>415.005</b>	<b>415.005</b>	<b>0</b>
Skills development	<b>88.212</b>	<b>88.212</b>	<b>0</b>
<b>Total for vote</b>	<b>1,637.25</b>	<b>1,659.24</b>	<b>21.992</b>
<b>Total for the sector</b>	<b>2,781.13</b>	<b>2,685.44</b>	<b>-95.686</b>

**Source: NBFP FY 2019/20**

Program support is projected to reduce by UGX 95.686 Bn majorly attributed to the drop in higher education and skills development program budget under Ministry of education. This is due to completion of some development activities as reductions in the development budget have been noted in both GoU and External Financing. Increment in the local government budget of 21.992bn have been noted under pre-primary and education. Secondary education and skills development budget remained the same. In addition, all Universities, and institutions budgets have remained the same.

### **2.3 Sector Outcome and Output Performance**

The output performance of the education sector was an improvement from the previous FY from 26% output indicators achieved in 2016/17 to 37% in FY 2017/18. Overall the sector 68 output indicators that were assessed of which 37% was achieved, 6% was moderately achieved at between 75% and 99.9% performance level, 26% was not achieved and 31% was not assessed due to lack of sufficient data.

The total approved budget (GoU+Donor) of the sector for FY 2017/18 was UGX 549.57bnBn, out of which 98% was released and 93.97% of the release spent. Implying that about 4% of the sector budget was not spent (21bn). 50% (USD 224.67 million) of loans was disbursed by June 2018 which is a slight improvement from 44% disbursement as of June 2017. The Education Service Commission (ESC) received its entire budget of UGX 6.91bn out of which 93% of the release was spent. ESC achieved 67% output indicators while 33% were moderately satisfactory.

Total enrolment in primary schools increased from 8,655,924 (4,294,473 male and 4,361,451 female) in FY 2016/17 to 9,047,531 (4,466,283 male, 4,581,248 female) in FY 2017/18.

The P7 Completion Rate declined from 61.6% (59.8% boys; 63.3% girls) in FY 2015/16 to 61.5% (59.7% boys; 63.4% girls) in FY 2016/17. There was also a 0.1% decline for boys while the completion rate increased by 0.1% for girls.<sup>1</sup>

<sup>1</sup> Government Annual Performance Report FY 2017/18

## 2.4 Education Sector Budget strategy FY 2019/20

No	Budget strategy	Budget provisions /intervention
1	Prioritize Vocational training by enforcing standards in the institutions to make them attractive, providing vocational and technical institutions with adequate instructors and instructional materials guided by skills demand in the market	Skills development budget is stagnated at 88.212 bn. higher education and skills development program budget under Ministry of education. Auditor general's report 2017/18 highlights low absorption of the skills development budget under Ministry of education. Which is partly caused by the procurement processes and inadequate quarterly releases to support the process. For the sector to be able to implement this strategy this problem needs to be addressed.
2	Operationalization of the SEED secondary schools currently being constructed in sub-counties without government secondary schools with adequate staffing and operating costs before embarking on new ones;	The sector development budget stands at 16% of the sector budget. The 16% supports primary, secondary, tertiary institutions and Universities. Implementation of this strategy may not be realized given the inadequate development budget. The sector BFP FY 2019/20 highlights increase in the number of leaners and worried about the related costs.
3	Harmonize the Government merit Scholarship with the Student Loan Scheme;	
4	Funding of Research in Public Universities	11 public Universities including Kabale, Soroti, NCDC, Muni, Makerere, Mbarara, MUBs, Kyambogo, UMI and Gulu research budgets have been maintained . The Universities will still be limited to conduct more research due to limited funding.
5	Review of policy on creation of public universities, secondary and primary schools, with the view of ensuring that existing ones are fully functional before embarking on new institutions;	University budgets are stagnant , ensuring functionality may not be achieved
6	Enhancing quality of education service delivery especially at primary level, through teacher training, supervision and inspection. This will be complemented by use of Information Technology Innovations at the education facilities and automating monitoring and inspection mechanism to address knowledge gaps and absenteeism that affects quality of learning; and	The current budget FY 2018/19 provides 7.5 bn at local government level and so the projections for FY 2019/20  The sector highlights issues of inadequate staffing of which the wage bill is till stagnant. But also the 7.5bn is inclusive of the fuel and maintenance which make the inspection and monitoring budget inadequate.

Phased recruitment of 22,000 primary school teachers	Wage bill is stagnant at 1,626.44bn. Recruitment will be on replacement basis. The 22,000 phased recruitment may not be able to start FY 2019/20. Recruitment of Primary Teachers to fill staffing gaps and to attain the allocation formula of 8 teachers per school, and 1:53 Pupil Teacher Ratio. Requires more 132bn.
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**Source: NBFP FY 2019/20**

### 3. OUTSTANDING SECTOR CONCERNS

#### 3.1 Inadequate quarterly releases for the sector

Inadequate quarterly releases yet some programmes require front loading for smooth implementation. For example, the quality assurance programs e.g. examination boards and some procurements require substantial amounts of funds as opposed to the partial releases that come. According to the procurement act, we can commit government without adequate funding. For example, under Vote 013(MoEs) - pre-primary out of the approved budget of 72.578bn only 17.372 was released in quarter representing a 24% release performance. This implies that procurement of instructional materials can only take place after accumulating the required resources at the end of 4<sup>th</sup> quarter. Contrary to the procurement plan which may target achieving 100% performance by quarter 3. This is not different from contraction activities that require substantial releases.

#### Recommendation(s):

- 1) Ministry of Finance should ensure that the release performance should follow the procurement plan
- 2) Effective planning by sectors to guide releases of funds from Ministry of Finance

#### 3.2 Persistent teacher absenteeism and inefficiency in monitoring education programs

The education sector highlights Low levels of inspection especially at school level due to inadequate number of Inspectors and transport for Inspectors to access schools. The MoES allocated 7.5bn in the current FY 2018/19 towards monitoring and inspection for local governments. Which provides for DEO monitoring and inspection. This allocation in addition provided the education department authority to procure transport equipment to facilitate inspection exercises.

The NBFP FY 2019/20 page 49 under enhancing quality and relevancy of education and training at all levels; but also the MoES plans to strengthen the current inspection system by increasing frequency of inspection of schools and institutions. This will be complemented by use of Information Technology Innovations at the education facilities and automating monitoring and inspection mechanism to address knowledge gaps and absenteeism that affects quality of learning

#### Recommendation(s):

- 1) Local Governments need to account for the achievements gained in regards to the sector intervention in respect to Monitoring and inspection.
- 2) Ministry of education and Sports and local governments should consider prioritizing funds towards Fuel and maintenance.



### 3.3 Standardization of ECD centers

The Education and Sports Sector Strategic Plan provide for the development and implementation of comprehensive policy framework for ECD that among others provides for the institutionalization of training of ECD Caregivers/Teachers. We commend Ministry of Education for having developed and approved the ECD policy in 2018.

Whereas ECD centers are being run by the private sector, government needs to introduce the same to UPE public schools. This is only possible if the sector comes up with specific indicators and these are reflected and costed in the sector budget. . The NBFY FY 2019/20 page 49 under quality and standards only is silent on ECD policy implementation.

#### Recommendation(s):

- 1) Ministry of education to develop a cost implementation plan for the ECD Policy and identify possible funding sources
- 2) The Ministry of Education should provide a plan on how the ECD framework will be enforced in all ECD centers including having qualified ECD care givers certified by the Ministry of Education and Sports for quality assurance

### 3.4 Inadequate funding towards Special Needs Education

The Persons with Disability Act (2006) stipulates that not less than 10% of all educational expenditure should be allocated to the needs of Persons with Disability (PWDs) also according to the National Development Plan (NDPII), 10% of children in school have special needs and their access to special needs is hampered by limited technical, human, financial and physical public resources.

<sup>2</sup> Education Sector Annual performance report FY 2016/17

FY 2018/19 approved budget provided 3.315bn which was allocated to benefit one special needs school in Mbale to construction of 2 dormitories, 1 block of teacher's houses of 4 units and I block of 2 classrooms in Mbale School of deaf at a cost of 1.036bn and 1.433bn to cater for special needs education and career guidance to provide for procuring of specialized equipment. This should be done for other regions.

The NBFY FY 2019/20 page 61 under medium term projections by programme indicates 3.44bn which indicates a slight increment with no details of what exactly it's going to support. A number of SNE issues continue to affect learners with disability and these issues are given less attention by government.

#### Recommendation(s):

- 1) UPE is an inclusive policy encompassing learners with special needs. The estimated average unit cost for capitation grant for SNE learners is between 100,000 – 150,000. Government should provide a dedicated per unit cost for capitation grant for SNE learners other than the 10,000/= pa currently provided under UPE capitation. This will held in addressing issues of instruction materials, teachers and other issues.

### 3.5 Inadequate Development budget for school infrastructure

The sector registered an increase in total enrolment by 4.7% from 8,264,317 (4,122,663 male; 4,141,654 female) in FY 2015/16 to 8,655,924 (4,294,473 male, 4,361,451 female) in FY 2016/17<sup>2</sup>. The total enrolment in primary schools increased from 8,655,924 (4,294,473 male, 4,361,451



female) in FY 2016/17 to 9,047,531 (4,466,283 male, 4,581,248 female) in FY 2017/18. <sup>3</sup> In FY 2016/17, the Pupil Stance Ratio in primary education stood at 48:1.<sup>4</sup>

The above-mentioned statistics qualify the key issues that were raised during regional budget consultation where citizens were concerned about the inadequate classroom blocks, inadequate sanitary facilities like toilets. <sup>5</sup> The sector BFP FY 2019/20 raises concern in regards to increased number of learners due to population growth which compromises quality in terms of facilities available and reduced unit costs of grants disbursed to schools/institutions.

The development budget for sector for FY 2019/20 is 483.472bn representing 18% of the total sector allocation, which is to facilitate construction/rehabilitation/renovations of infrastructure, equipping schools and institutions. The above allocation cannot enable the sector realize its out puts in the medium term for example having a primary school per parish and a secondary school per sub-county.

#### **Recommendation(s):**

- 1) We recommend the sector especially the local governments to prioritize construction/ rehabilitation/renovation of classroom blocks to improve on the PCR.
- 2) Construction of more teacher houses to improve time at task. (Teachers presence at school). There is also need for construction and management of more sanitation facilities.

#### **References:**

1. *GAPR 2018*
2. *Education Sector Performance Report 2018*
3. *National Budget Framework Paper 2019/20*

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#### **FOR MORE INFORMATION**

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<sup>3</sup> Government Annual performance report FY 2017/18

<sup>4</sup> Education sector Annual performance report FY 2016/17

<sup>5</sup> FY 2019/20 regional budget consultation reports