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# Vote: 013

## Ministry of Education and Sports

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### Structure of Submission

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#### QUARTER 4 Performance Report

##### Summary of Vote Performance

##### Cumulative Progress Report for Projects and Programme

##### Quarterly Progress Report for Projects and Programmes

#### Submission Checklist

# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

#### (i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

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

		Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>								
Recurrent	Wage	9.240	N/A	12.550	11.329	135.8%	122.6%	90.3%
	Non Wage	140.273	148.999	140.274	139.638	100.0%	99.5%	99.5%
Development	GoU	52.271	39.662	39.661	33.846	75.9%	64.8%	85.3%
	Ext Fin.	195.312	N/A	205.288	185.978	105.1%	95.2%	90.6%
<b>GoU Total</b>		<b>201.784</b>	<b>188.661</b>	<b>192.485</b>	<b>184.814</b>	<b>95.4%</b>	<b>91.6%</b>	<b>96.0%</b>
<b>Total GoU+Ext Fin. (MTEF)</b>		<b>397.096</b>	<b>N/A</b>	<b>397.772</b>	<b>370.792</b>	<b>100.2%</b>	<b>93.4%</b>	<b>93.2%</b>
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	N/A	5.665	5.665	N/A	N/A	100.0%
	Taxes	2.080	N/A	0.102	0.102	4.9%	4.9%	100.0%
<b>Total Budget</b>		<b>399.176</b>	<b>188.661</b>	<b>403.540</b>	<b>376.560</b>	<b>101.1%</b>	<b>94.3%</b>	<b>93.3%</b>

\* Donor expenditure information available

\*\* Non VAT on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

**Table V1.2: Releases and Expenditure by Vote Function\***

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0701 Pre-Primary and Primary Education	46.76	28.74	27.72	61.5%	59.3%	96.5%
VF:0702 Secondary Education	178.88	231.37	208.92	129.3%	116.8%	90.3%
VF:0703 Special Needs Education, Guidance and Counselling	2.11	2.11	1.68	100.0%	79.6%	79.6%
VF:0704 Higher Education	70.72	53.68	56.03	75.9%	79.2%	104.4%
VF:0705 Skills Development	53.77	36.49	35.06	67.9%	65.2%	96.1%
VF:0706 Quality and Standards	29.73	27.28	25.54	91.8%	85.9%	93.6%
VF:0707 Physical Education and Sports	5.20	4.65	3.28	89.4%	63.1%	70.6%
VF:0749 Policy, Planning and Support Services	9.94	13.45	12.55	135.4%	126.3%	93.3%
<b>Total For Vote</b>	<b>397.10</b>	<b>397.77</b>	<b>370.79</b>	<b>100.2%</b>	<b>93.4%</b>	<b>93.2%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

Challenges faced include the inadequate and delayed release of funds to cover the activities stated in budget documents. Long procurement processes affected activities in the subsectors. Many activities from the previous financial year are still being implemented as a result.

**Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (US\$ Bn)**

<i>(i) Major unspent balances</i>	
<b>Programs and Projects</b>	
VF:0706 Quality and Standards	
<b>1.51Bn Shs</b>	Programme/Project: 09 Education Standards Agency

# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Highlights of Vote Performance

Reason:	
VF: 0706 <i>Quality and Standards</i>	
<b>1.12Bn Shs</b>	Programme/Project: 0944 Development of PTCs (0944)
Reason:	
VF: 0707 <i>Physical Education and Sports</i>	
<b>1.05Bn Shs</b>	Programme/Project: 1136 Support to Physical Education and Sports
Reason:	
VF: 0702 <i>Secondary Education</i>	
<b>0.98Bn Shs</b>	Programme/Project: 1092 ADB IV Support to USE (1092)
Reason:	
VF: 0705 <i>Skills Development</i>	
<b>0.81Bn Shs</b>	Programme/Project: 05 BTVET
Reason:	
VF: 0749 <i>Policy, Planning and Support Services</i>	
<b>0.78Bn Shs</b>	Programme/Project: 01 Headquarter
Reason:	
VF: 0702 <i>Secondary Education</i>	
<b>0.77Bn Shs</b>	Programme/Project: 0897 Development of Secondary Education (0897)
Reason:	
VF: 0702 <i>Secondary Education</i>	
<b>0.70Bn Shs</b>	Programme/Project: 1091 Support to USE (IDA)
Reason:	
VF: 0706 <i>Quality and Standards</i>	
<b>0.65Bn Shs</b>	Programme/Project: 04 Teacher Education
Reason:	
VF: 0749 <i>Policy, Planning and Support Services</i>	
<b>0.64Bn Shs</b>	Programme/Project: 08 Planning
Reason:	
VF: 0702 <i>Secondary Education</i>	
<b>0.63Bn Shs</b>	Programme/Project: 03 Secondary Education
Reason:	
VF: 0706 <i>Quality and Standards</i>	
<b>0.59Bn Shs</b>	Programme/Project: 0984 Relocation of Shimoni PTC (0984)
Reason:	
VF: 0701 <i>Pre-Primary and Primary Education</i>	
<b>0.57Bn Shs</b>	Programme/Project: 02 Basic Education
Reason:	
VF: 0707 <i>Physical Education and Sports</i>	
<b>0.57Bn Shs</b>	Programme/Project: 12 Sports and PE
Reason:	
VF: 0705 <i>Skills Development</i>	
<b>0.55Bn Shs</b>	Programme/Project: 0971 Development of TVET P7 Graduate
Reason:	
VF: 0705 <i>Skills Development</i>	
<b>0.51Bn Shs</b>	Programme/Project: 0191 Rehabilitation Nat. Health Training College
Reason:	
<b>(ii) Expenditures in excess of the original approved budget</b>	
<b>Programs and Projects</b>	
VF: 0704 <i>Higher Education</i>	
<b>2.36Bn Shs</b>	Programme/Project: 07 Higher Education

# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Highlights of Vote Performance

Reason:

\* Excluding Taxes and Arrears

### V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

**Table V2.1: Key Vote Output Indicators and Expenditures\***

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b>Vote Function: 0701 Pre-Primary and Primary Education</b>			
<b>Output: 070102</b>	<b>Instructional Materials for Primary Schools</b>		
<i>Description of Performance:</i>	Procurement of assorted Instructional Materials for P1, P2, P3 and P4, textbooks for P5 P6 and P7, basic sports equipment to 539 Coordinating Centre Schools (CCS), materials for Special Needs Education (SNE)	<p>Procurement of textbook P.4 materials has been accomplished. Payment of suppliers is on-going.</p> <p>All suppliers for LL instructional materials have been given advance payment of 40% of the contract sum. LL books procured and supplied at the ratio of 5:1 (Procured 400,000 copies of assorted Instructional Materials for P.2, P.3 and P.4 to reach the target of 5:1)</p> <p>Evaluation of bids completed (Delegated function to the NCDC)</p> <p>Printing of modules done</p> <p>Verification done for only Joibaso who had not completed P4 deliveries</p> <p>Workshop held at Ridar Hotel and consensus reached</p> <p>Initiation of procurement of Consultancy Services for Needs Assessment</p> <p>75366 textbooks procured and distributed.</p> <p>Procurement of textbooks for P.5, P.6 and P.7 is on track. 1,665,900 books are expected for 3 million pupils to reach the target of 3:1.</p> <p>Contracts with successful publishers for P5-P7 textbooks and readers in Local languages and English have been signed and cleared by the SG.</p> <p>Procurement process is ongoing for 330,183 teachers' guides and 104,000 sets of wall charts.</p>	<p>Final tranche of payments (20%) for P.2 and P.4 instructional materials were effected after verification of deliveries.</p> <p>Contracts with publishers for P5-P7 textbooks and readers have just been signed. Only advance payment of 20% have been paid.</p> <p>Procurement of basic sports equipment for 539 Coordinating Centre Schools (CCS) was budgeted for during FY 2011/12 and not FY 2012/13</p> <p>Sourcing of the service provider for the consultancy on Mapping of hearing impairment needs took longer than expected. To be finalized in FY 2013/14.</p> <p>Participants in the regional workshops were reduced from the initial target due to the capacity of the venues.</p> <p>Coverage for monitoring of delivery of P2 and P4 instructional materials targeted only districts where the publishers had delivered instructional materials by the end of the 3rd and 4th quarters.</p> <p>Budgeted funds could not sponsor one other international conference.</p>

# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
		<p>Verification exercise for delivery of P.2 and P.4 materials carried out in 200 schools in 50 districts</p> <p>Consultancy Evaluation report for Mapping of hearing impairment needs done in Q4 and pending MCC approval.</p> <p>10 regional workshops held in Mukono, Jinja, Mbale, Masaka, Soroti, Gulu, Hoima, Kyenjojo, Mbarara and Arua to sensitizekey stakeholders to the Hybrid modality in Q4.</p> <p>Monitoring of delivery of P2 and P4 instructional materials conducted in 500 schools randomly sampled from central, eastern, northern and western Uganda in Q4.</p> <p>1 international conference attended in Durban, S. Africa in Q4</p> <p>Imprest received quarterly.</p> <p>Telephone and fax services prepaid.</p> <p>Procurement request for office equipment and the necessary documentation are with PDU.</p>	
<i>Performance Indicators:</i>			
No. of text books procured and distributed *	0	75366	
No. of curriculum materials procured*	0	400000	
<i>Output Cost:</i>	UShs Bn: 20.492	UShs Bn: 18.400	% Budget Spent: 89.8%
<b>Output: 070103</b>	<b>Monitoring and Supervision of Primary Schools</b>		
<i>Description of Performance:</i>	Monitor and provide support supervision for UPE and ECD in 40 Districts, status of Private Primary Schools in 12 Districts, assessment of Community Schools seeking Grant Aiding and Coding status of school sanitation and hygiene in 20 Districts	<p>Allowances paid to members of staff to provide support to Nursery schools and P1to P3 classes. Allowances paid to 27members of staff to provide support to P1 - P3 classes in Q4.</p> <p>Allowances paid to 34 staff of Basic Education to monitor UPE programmes</p>	Funds were not released for travel inland

# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
		<p>Paid 138 DEOs in the Districts and Municipalities</p> <p>Allowances paid to members of staff to provide support to nursery schools and train ECD care givers</p> <p>Allowances paid to 24 members of staff to provide support to nursery schools in Q4</p> <p>Paid funds to MOES staff to train Nursery Teachers in Buikwe District in Q4</p> <p>Allowances paid to 12 members of staff to provide support to schools</p> <p>Paid 12 members of staff to monitor Districts under their jurisdiction</p> <p>Paid 138 DEOs in the Districts and Municipalities in Q3.</p> <p>Allowances paid to members of staff to provide support to P1-P3 classes in Q3.</p> <p>Allowances paid to 18 members of staff to provide support to schools in Q3.</p> <p>Paid members of staff to train nursery teachers in Jinja district and municipality in Q3.</p>	
<i>Performance Indicators:</i>			
Proportion of primary schools inspected at least once a term	22	22	
<i>Output Cost:</i>	US\$ Bn: 1.418	US\$ Bn: 1.135	% Budget Spent: 80.0%
<b>Output: 070105</b>	<b>Support to war affected children in Northern Uganda</b>		
<i>Description of Performance:</i>		<p>Support to war affected children in Northern Uganda (Laroo Pr. School) for Q1, Q2, Q3 and Q4.</p> <p>Provided fuel, Lubricants and Oils to 1 vehicle and 1 motorcycle of Laroo Boarding Primary School</p> <p>Maintenance of 1 vehicle and 1</p>	<p>Balance of 3rd quarter under allowances was used for carrying out Stakeholders Conference 4th – 5th July 2013</p>

# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
		motorcycle of Laroo Boarding Primary School	
		Paid 2 Members of Basic Education to monitor and supervise schools.	
		Provided fuel, Lubricants and Oils to 1 vehicle in Q2.	
		Maintained 1 vehicle for Basic Education Department in Q2.	
		Supported one vehicle of Laroo Primary School in Q2.	
		Paid 3 members of staff to monitor and support staff of Laroo	
		Paid 4 members of staff to monitor and support staff of Laroo in Q4	
<i>Performance Indicators:</i>			
No. of Pupils enrolled and supported in war affected regions	700	550	
<i>Output Cost:</i>	US\$ Bn: 0.474	US\$ Bn: 0.401	% Budget Spent: 84.6%
<b>Output: 070151 Assessment of Primary Education (PLE)</b>			
<i>Description of Performance:</i>	Examine 516,068 pupils.	Examined 565,663 pupils	-
<i>Performance Indicators:</i>			
No. of students sitting PLE's	516068	565663	
<i>Output Cost:</i>	US\$ Bn: 5.966	US\$ Bn: 5.966	% Budget Spent: 100.0%
<b>Output: 070153 Primary Teacher Development (PTC's)</b>			
<i>Description of Performance:</i>	Pay capitation grants to 5 National Teachers' college facilitate 4046 students, Pay capitation grants to PTCs to facilitate 16239 students and 1000 in-service students	Paid Education Service Commission and MoES members of staff to monitor recruitment of Primary Teachers  Sent a circular to districts to verify the recruitment gaps  Facilitated 38 District Service Commissions to recruit primary teachers in Q4.	-
<i>Output Cost:</i>	US\$ Bn: 0.450	US\$ Bn: 0.256	% Budget Spent: 56.8%
<b>Output: 070180 Classroom construction and rehabilitation (Primary)</b>			
<i>Description of Performance:</i>	Construction of 25 new classrooms, renovate 42 and provide 644 desks 142 stances of latrines and 2 blocks of teachers houses in 22 schools and 22 rehabilitated primary	Disbursed funds successfully to - Bukasa New Model P/School - Wakiso Mende Kalema Primary School- Kampala Seeta CU P/S - Mikonos	-

# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	schools established	Butende Primary School - Butambala.  Procurement process in progress for Buwasa Primary school-Sironko, Kaberamaido P/S-Kaberamaido, Butale P/S- Kamuli, Rushongye P/S- Isingiro, Maatale Mixed P/S- Rakai, Busu P/S-Bundibugyo and Bujubi P/S-Mityana.  Works have been completed at Bukasa New Model P/S- Wakiso, Seeta CoU P/S- Mukono, Kicwekano P/S- Isingiro, Kalubbubu P/S- Sembabule, St. Thomas Bazadde Bweyogerere-Wakiso, St. John Chrisostom Kakoola P/S-Luwero, Nakikungube C/U P/S-Wakiso and Nabalanga P/S- Mukono.  Works have also been completed at Butale P/S- Kamuli, Bugwe P/S- Namutumba, St. Aloysius Bukasa P/S-Wakiso, Namutumba CoU P/S- Namutumba, Bbaale Wasswa Memorial P/S-Wakiso, Muchogo P/S-Kanungu, St. Achilles Mwererwe Catholic P/S- Wakiso and Agule P/S- Pallisa	
<i>Performance Indicators:</i>			
No. of rehabilitated primary schools established**	22	1	
No. of classrooms rehabilitated (primary)	42	17	
No. of classrooms constructed (primary)**	25	60	
<i>Output Cost:</i>	US\$ Bn:	16.918	US\$ Bn: 1.038 % Budget Spent: 6.1%
<b><i>Vote Function Cost</i></b>	<b><i>US\$ Bn:</i></b>	<b><i>46.757</i></b>	<b><i>US\$ Bn: 27.719 % Budget Spent: 59.3%</i></b>
<b><i>Vote Function: 0702 Secondary Education</i></b>			
<b><i>Output: 070202 Instructional Materials for Secondary Schools</i></b>			
<i>Description of Performance:</i>	Procurement of specimens chemicals and reagents for 1600 USE secondary schools, Science kits for 909 UPOLET schools, Text books for the 909 UPOLET, chemicals and reagents in 909 UPOLET	5 secondary schools facilitated with funds to procure computers and set up functional ICT laboratories at Lango College, Kitebi SS, St Dennis Gaba, St Mary's College Rushoroza, Bishop Comboni College, St	-



# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	schools and Specimens to facilitate UACE	<p>Kizito SS Katikamu . Completion of balance for procurement of computers at St Kizito SS Katikamu – Luwero Paid for grading of 600 private schools, 2,255,020 course books provided to 1,559 schools and 5 National Teachers' Colleges (NTCs). 71,306 teacher guides to be provided to 1,559 schools and 5 NTCs.</p> <p>Provided funds to 3 secondary schools for acquisition of computers and computer accessories. These are Kilembe S S, Kirima Community S S and Nyamiyaga S S to purchase computers in Q3.</p> <p>Procured firms and supplied a total of 2,000,594 textbooks</p> <p>Procured firms and supplied a total of 5,113 science kits. Each kit is used at a ratio of 240: 1</p> <p>Procured firms and supplied Chemical kits.</p> <p>Paid imprest and fuel to 42 engineering assistants for the months of April to June 2013</p> <p>Conducted validation of USE/UPOLET in 286 secondary schools in Q4.</p> <p>Carried out Verification and updated wage bill data submitted by headteachers in Q4.</p> <p>Monitored civil works at 32 sites out of the 63 sites in Q4.</p> <p>Monitored regional In-service training (SESEMAT) for central, northern and Western in Q4.</p> <p>Supported sensitization of 167 school administrators in Eastern region on SESEMAT activities</p>	

# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
in Q4.			
<i>Performance Indicators:</i>			
Student Textbook Ratio	1	2	
No. of Science kits provided to Secondary Schools**	909	5113	
<i>Output Cost:</i>	UShs Bn: 30.190	UShs Bn: 45.265	% Budget Spent: 149.9%
<b>Output: 070203</b>	<b>Monitoring and Supervision of Secondary Schools</b>		
<i>Description of Performance:</i>	204 site meetings attended at 27 institutions under ADB IV	Monitored and supervised 41 USE schools.  Monitored 162 schools and validated their headcount data.  Procured secretarial set and new cabling for the telephone  carried out support supervision to 25 USE schools  Serviced UG1858E and bought battery  Lunch allowances for 15 staff and kilometrage allowance for fifteen [15] (Jan to Mar 2013)  Followed up forgies of letters of appointments and posting instructions in 6 secondary schools in Q3.  Administrative support to 120 private secondary schools applying for government USE grant. Provided support supervision and Monitored 150 secondary schools  •Officers monitored by attending site meetings the ongoing civil works at 52 schools under Cluster 1, and Cluster 11A. Schools are: Bumayoka SSS, Wakyato SSS, Kalisizo SSS, Meela SSS, Aturtur SSS, Bukanga SSS, Busaba SSS, Kabei SSS, Bugunzu SSS, Buweeswa SSS, Ojetanyang SSS, Kalongo SSS, Bulamu SSS, Koome SSS, Nagulu SSS, Kanara Seed School, Katungulu Seed, Bufunjo Seed, Bubandi Seed	Under APL1, funds for monitoring the entire year were released in Q2.

# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
		<p>School, Buhanka Seed School and Kamwenge College.</p> <p>•Sites under cluster 3 which constitute rehabilitation of 31 Secondary schools were handed over and construction commenced</p> <p>Under APL 1:</p> <p>-Conducted spot checks and monitored beneficiary schools under phase II during the bidding period in Q1.</p> <p>-Supervised construction works for phase I schools in Q1.</p> <p>-Facilitated the MSE/P to monitor construction works in Kasese, Bundibugyo and Ntoroko districts in Q1.</p> <p>Paid office imprest for office facilitation for 3 months in Q1.</p> <p>Maintained and serviced 4 project vehicles in Q1, Q2 and Q3.</p> <p>Conducted routine quarterly monitoring of selected 60 sites across the country in Q2.</p> <p>-Conducted pre-visits to SESEMAT Centers to host the institutionalized leadership and mentoring training of headteachers and their deputies in Q2.</p> <p>Conducted routine quarterly monitoring of selected 360 sites across the country in Q3.</p> <p>-Conducted spot checks at Kabale and Mubende NTCs in Q3.</p> <p>- Attended a bid opening meeting at Nkoma S.S., Mbale a school to benefit from storied facilities under the project in Q3.</p> <p>Carried out an assessment on the performance of Korean teachers in the 8 army</p>	

# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
		secondary schools in Q4.	Under
		APL1: -Conducted a field verification exercise to ascertain the delivery of water tanks in schools in Q4.  -Conducted spot monitoring of civil works in the central and western Uganda in Q4.  - Facilitated the World Bank Review Mission in Q4.  Maintained and serviced 4 project vehicles and others used during the field monitoring in Q4.	
<i>Performance Indicators:</i>			
No.of schools Monitored	242	641	
<i>Output Cost:</i>	UShs Bn: 1.696	UShs Bn: 1.033	% Budget Spent: 60.9%
<b>Output: 070204</b>	<b>Training of Secondary Teachers</b>		
<i>Description of Performance:</i>	2600 science and mathematics teachers trained Facilitate lesson study activities, Induction training for newly promoted and appointed staff (BOG)	Trained 672 head teachers, 3996 science and math teachers and 40 laboratory assistants, 220 Board of Governors (BoGs) from 44 secondary schools were inducted. Facilitated the constitution of BoGs for 123 secondary schools' files Conducted lesson studies – SESEMAT) in western and south western region covering 115 secondary schools Provided support supervision and Monitored 150 secondary schools Trained 700 members of the Construction Management, Procurement and Contracts committees from 100 schools under phase III in 5 SESEMAT Centres across the region  Carried out Sensitization of 631 Headteachers on SESEMAT Regional Management Committee guides in Q3.  Paid lunch and consolidated	-

# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
		allowances to 13 SESEMAT staff in Q3.	
		Facilitated sensitization of 112 stakeholders in west (Masaka; Kalungu; Mbarara; Ntungamo; Kabale; Hoima; Kabarole and North East Uganda (Moroto; Amudat; Napak; Kotido; Kaboong and Abim) in Q3.	
		Conducted workshop for 135 Head Teachers & Deputy Head Teachers & BoG for Rwenzori region in Q3.	
		Trained 1667 science and mathematics teachers in Jinja, Iganga, Mbale, Tororo, Lango, Teso and Sebei SESEMAT zones in Q3.	
<i>Performance Indicators:</i>			
No. of Secondary School Teachers Trained (science and mathematics)**	2600	8220	
No. of Head teachers trained**	0	1303	
<i>Output Cost:</i>	US\$ Bn:	2.967	US\$ Bn: 0.395 % Budget Spent: 13.3%
<b>Output: 070251</b>	<b>USE Tuition Support</b>		
<i>Description of Performance:</i>	Secondary Capitation Grant/Tuition for 130,000 Alevel students paid	Payment of UNEB adjudicators - Validated information on UPOLET teachers	
		Paid final certificate for the grading of 600 private schools	
<i>Performance Indicators:</i>			
No. of students enrolled in USE schools	130000	774348	
<i>Output Cost:</i>	US\$ Bn:	1.240	US\$ Bn: 1.240 % Budget Spent: 100.0%
<b>Output: 070253</b>	<b>Secondary Examinations (UNEB)</b>		
<i>Description of Performance:</i>	Paid UCE registration fees for 121,670 at a rate of 76,000/=	Paid UCE registration fees for 121,670 students UACE fees for Post Secondary paid	
<i>Output Cost:</i>	US\$ Bn:	11.639	US\$ Bn: 11.639 % Budget Spent: 100.0%
<b>Output: 070280</b>	<b>Classroom construction and rehabilitation (Secondary)</b>		
<i>Description of Performance:</i>	Rehabilitation and expansion of 11 schools & construction of 8 seed schools and school under dev of secondary Under ADB IV 12 new seed schools & 15 existing expanded, 31 centres of excellence	Civil works under cluster 1 which constitute construction of 5 new seed schools and expansion of 10 existing seed schools progressed to 92% level of completion; Schools are: Bumayoka SSS, Wakyato SSS,	

# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	rehabilitated and 13 additional contracted out	Kalisizo SSS, Meela SSS, Aturtur SSS, Bukanga SSS, Busaba SSS, Kabei SSS, Bugunzu SSS, Buweeswa SSS, Ojetanyang SSS, Kalongo SSS, Bulamu SSS, Koome SSS and Nagulu SSS . Civil works under cluster 11A which constitute construction of 3 new seed schools (Kanara SSS, Bufunjo SSS and Katungulu SSS) and expansion of 3 existing seed schools (Bubandi Seed SSS, Kamwenge SSS and Buhanka SSS) progressed to 55% level of completion, Civil works under cluster III which constitute rehabilitation and expansion of 31 Centres of Excellence progressed to 32% level of completion.  Secured land and buildings for Aboke High School Oyam district (compensation)  Paid cert No 5 (Bab Eng Ltd) for Kobwin Seed sec sch  M/S Kamukaro Gen Cons Ltd for Gogonyo Seed S S  Monitored construction of Schools at 29 sites	
<i>Performance Indicators:</i>			
No. of secondary school classrooms targeted for rehabilitation**	26	14	
No. of secondary school classrooms targeted for completion**	20	15	
No. of new secondary schools constructed**	5	8	
No. of new secondary classrooms constructed**	42	24	
No. of existing schools expanded and renovated.	23	30	
<i>Output Cost:</i>	US\$ Bn: 87.844	US\$ Bn: 107.784	% Budget Spent: 122.7%
<b>Output: 070281</b>	<b>Latrine construction and rehabilitation (Secondary)</b>		
<i>Description of Performance:</i>	Construction of 5 stances pit latrine in 28 schools	Disbursed funds for construction of VIP Latrines in beneficiary schools in phase II	-

# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
		across the country.	
		Construction works in 442 schools to receive facilities are at various stages.	
		-15% (67) of the schools are between finishes and completed works.	
		-27% (120) of the schools are between ring beam, wall pate and roofing levels.	
<i>Performance Indicators:</i>			
No. of latrines constructed (secondary)	140	0	
<i>Output Cost:</i>	US\$ Bn: 4.982	US\$ Bn: 0.593	% Budget Spent: 11.9%
<b>Output: 070282</b>	<b>Teacher house construction and rehabilitation (Secondary)</b>		
<i>Description of Performance:</i>	Construction of 47 Staff houses in secondary under the Dev't of secondary project	Paid Presidential pledges for Muhutwe S S and Nyamiyaga S S in Tanzania in Q3.	-
		Construction works in 217 schools to receive facilities (phase I) are at various stages. 81% (175) of the schools are between finishes and completed works. 14% (31) of the schools are between ring beam, wall pate and roofing levels. 4% (8) the schools are between slab and below window level. 1% (3) of the schools are still in the procurement process	
		Construction works in 442 schools (phase II) to receive facilities are at various stages. 15% (67) of the schools are between finishes and completed works. 27% (120) of the schools are between ring beam, wall pate and roofing levels. 44% (196) the schools are between slab and below window level. For ADB IV civil works for construction of staff houses in 15 secondary schools on ongoing and completion is being done at 12 seed schools World bank project 15 teachers houses have been constructed	
<i>Performance Indicators:</i>			

# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
No. of teacher houses rehabilitated (secondary)	0	5	
No. of teacher houses constructed (secondary)	47	24	
<i>Output Cost:</i>	UShs Bn: 2.019	UShs Bn: 0.518	% Budget Spent: 25.6%
<b>Output: 070284</b>	<b>Construction and rehabilitation of learning facilities (Secondary)</b>		
<i>Description of Performance:</i>	2 unit multi purpose science rooms	-Construction works are on-going at 639 out of 659 sites under phases I & II.  -50 % of the schools under construction are complete, awaiting supply of furniture.  -Furniture is to be procured centrally. Bidding document is being prepared  -Tanks are being supplied and installed. So far a total of 119 schools under phase I and 138 under phase II have been installed	-
<i>Performance Indicators:</i>			
No. of libraries rehabilitated	1	1	
No. of libraries constructed	0	10	
No. of laboratories rehabilitated	2	3	
No. of laboratories constructed	42	22	
<i>Output Cost:</i>	UShs Bn: 22.018	UShs Bn: 22.389	% Budget Spent: 101.7%
<b>Vote Function Cost</b>	<b>UShs Bn: 178.880</b>	<b>UShs Bn: 208.923</b>	<b>% Budget Spent: 116.8%</b>
<b>Vote Function: 0703 Special Needs Education, Guidance and Counselling</b>			
<b>Output: 070351</b>	<b>Special Needs Education Services</b>		
<i>Description of Performance:</i>	Conduct National Placement Exercise for approximately 500,000 P.7 leavers placed in Post-Primary Education Institutions and 180,000 S.4 leavers in S.5, Tis, PTCs and Health Training Institutions for courses admitting students after UCE.	Processing and production of admission documents done.  Procured stationary, equipments for placement exercise  Procured catering and venue services for placement exercise.  Administrative expenses  316,980 P.7 leavers placed in Post-Primary institutions and 113,499 S.4 leavers placed in S.5, Tis, PTCs and Health training institutions in Q3.	The National Placement Exercise was under facilitated.



# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
		Subvention grant paid to 2500 learners in 100 SNE schools in Q1 and Q2.	
		Subvention grant given to 3,500 learners in 100 schools in Q3.	
		Subvention grant disbursed in Q4 as planned for 3500 learners with SNE in 150 schools.	
<i>Output Cost:</i>	UShs Bn: 0.898	UShs Bn: 0.898	% Budget Spent: 100.0%
<b><i>Vote Function Cost</i></b>	<b><i>UShs Bn:</i></b>	<b><i>2.114 UShs Bn:</i></b>	<b><i>1.683 % Budget Spent:</i></b>
<b><i>Vote Function: 0704 Higher Education</i></b>			
<b>Output: 070451</b>	<b>Support establishment of constituent colleges and Public Universities</b>		
<i>Description of Performance:</i>	Begin construction work at Uganda Petroleum Institute Kigumba.	Remitted funds to UPIK for recurrent expenses in Q1, Q2 and Q4.	-
		Staff salaries and other recurrent expenses paid at UPIK in Q3.	
		Development of the infrastructure at the prefabricated campus is ongoing. Construction works (routing of utilities and finishing) on the prefabricated campus is ongoing with overall completion estimated at 80%. Remaining works include landscaping and completion of a dining and kitchen block. Roofing of the dining and Kitchen block commenced. More progress was realized on the mechanical installations and sanitary facilities	
<i>Output Cost:</i>	UShs Bn: 2.000	UShs Bn: 2.000	% Budget Spent: 100.0%
<b>Output: 070454</b>	<b>Monitoring/supervision and Quality assurance for Tertiary Institutions (AICAD, NCHE, JAB)</b>		
<i>Description of Performance:</i>	Mobilise capital development funds and undertake capital development for all public universities. Accredit old and new programmes. Begin phase 1 of NCHE Headquarter buildings. Facilitate AICAD. Carry out JAB activities	Staff remunerated in Q1, Q3 and Q4.  40 Programmmes received and accredited in Q1.  6th Higher Education Exhibition held in Q1.  Funds to AICAD Secretariat remitted in Q1 and Q2. Funds committed for AICAD in Q3 and Q4.  District Quota admissions	Funds saved for key JAB activities in Q4

# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
		verified in Q1.	
		Students admitted in Q1.	
		Student turn up monitored in Q1.	
		Toners purchased in Q1.	
		NCHE Secretariat supported in Q2. 29 programs accredited in Q2.	
		Support to JAB in Q2 to ensure students are admitted.	
		HEIs inspected in Q3 and Q4.	
		HEIs licensed and 13 courses accredited in Q3.	
		HEIs licensed and 196 courses accredited in Q4.	
		verified students' certificates in 20 other tertiary institutions in Q4.	
<i>Performance Indicators:</i>			
No. of higher education programs accredited**	0	278	
<i>Output Cost:</i>	UShs Bn: 2.940	UShs Bn: 2.949	% Budget Spent: 100.3%
<b>Vote Function Cost</b>	<b>UShs Bn: 70.716</b>	<b>UShs Bn: 56.034</b>	<b>% Budget Spent: 79.2%</b>
<b>Vote Function: 0705 Skills Development</b>			
<b>Output: 070502 Training and Capacity Building of BTVET Institutions</b>			
<i>Description of Performance:</i>	To develop the skills of 150 technical tutors/lecturers and to review 19 curricula for technical institutes and colleges to suit the BTVET reforms	Developed 05 curricular for technical Instns and trained 30 instructors  Continued development of curricular for technical Instns and trained instructors  50 UGAPRIVI institutions trained in Q3. 5 curricular for technical institutions developed in Q3.	-
<i>Output Cost:</i>	UShs Bn: 2.000	UShs Bn: 1.033	% Budget Spent: 51.7%
<b>Output: 070551 Operational Support to UPPET BTVET Institutions</b>			
<i>Description of Performance:</i>		Disbursed subvention funds for 1,896 students in 09 departmental training	-

# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
		institutions in Q1 and Q2.	
		Disbursed funds to 09 departmental training institutions for industrial training and examinations in Q1 and Q2.	
		75% of grants paid to departmental training institutions in Q3.	
		Disbursed 100% subvention funds, examinations and industrial training for 1,896 students in 09 departmental training institutions in Q4.	
	<i>Output Cost:</i> UShs Bn: 2.037	<i>UShs Bn:</i> 2.025	<i>% Budget Spent:</i> 99.4%
<b>Output: 070552</b>	<b>Assessment and Technical Support for Health Workers and Colleges</b>		
<i>Description of Performance:</i>	2 certified facilitators trained. 30 certified test item developers trained 550 certified assessors trained 300 Test Items developed 190 assessments centers certified 8,000 candidates from certified centers registered 8,000 candidates assessed	Printed,conducted and marked examinations Paid staff salaries and routine running of the office Printed,conducted and marked examinations Paid staff salaries and routine running of the office  UNMEB registered 2645 candidates for November 2012 examinations Test items for Nov. 2012 exams successfully moderated Nov.2012 exam papers and answer booklets printed Pre-state exams were conducted in all schools with sitting candidates for Nov. 2012 but with provisional licenses to operate (i.e Salem School of Nursing, Mikonos School of Health and Technology, Hoima School of Nursing, and Islamic University, Mbale- School of Nursing. Accreditation and validation of UNMEB exam centres conducted in 31 accredited schools and 15 Nursing and Midwifery institutions. Comparative studies in medical education and assessment Advertisement of vacant positions at UNMEB secretariat Development of an accounting	-

# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
		<p>and financial management manual</p> <p>Operational research</p> <p>Review of the rules for the conduct of UNMEB exams</p> <p>Coordination of the Board and Secretariat.</p> <p>Disbursed funds for effective operation of Uganda Nurses and Midwives Examination Board (UNMEB) and Uganda Allied Health Examinations Board (UAHEB)</p> <p>Assessment and release of November 2012 results for Nurses and Midwives in Q3.</p> <p>Assessment and release of November 2012 results for allied health professionals in Q3.</p> <p>Disbursed funds for effective operation of Uganda Nurses and Midwives Examination Board (UNMEB) in Q4.</p> <p>Disbursed funds for effective operation of Uganda Allied Health Examinations Board (UAHEB) in Q4.</p>	
	<i>Output Cost:</i>	US\$ Bn: 5.112	US\$ Bn: 5.112 % Budget Spent: 100.0%
<b>Output: 070580</b>	<b>Construction and rehabilitation of learning facilities (BTEVET)</b>		
<i>Description of Performance:</i>	GOU counterpart component one (1) technical institute funded by KOICA and one Masulita Twin workshops and classrooms constructed in 6 institutions Twin w/s & classrooms constructed at Mbale CP, Lumino CP, Olio CP, Kakika TS, Kihanda TS and Namasale TS	<p>Provided counterfunds for Koica and Sri Lanka projects</p> <p>Construction of a twin workshop in Ahmed Seguya Memorial TI completed</p> <p>Construction of a double storey library block in Pakwach UCC completed. Furnished library in Q3.</p> <p>Storied complex completed at UCC kabale in Q3.</p> <p>-Perimeter wall for UTC Kichwamba.</p> <p>Activities for works in Buseesa TI, Kaabong TI, Amuria TI, Hoima, TI Kamuli TI, Lwengo TI, Mikonos TI, Nakasongola TI, Namutumba TI, Pader TI,</p>	No Q4 release

# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
		Yumbe TI, Unyama NTC, UTC Elgon & UTC Lira had reached design level.	
		-Administration block for Ssesa farm institute.	
		-Infrastructural development at Kabira, Kitgum, Moyo and St. Joseph Technical Institute Kyarubingo.	
		-Expansion of Masulita VTC in Q3.	
		-Establishment of Ntinda TI (KOICA) in Q3.	
		-Counter part funding for OPEC and IDB activities in Q3.	
<i>Performance Indicators:</i>			
No. of libraries Constructed	8	2	
No. of workshops constructed	42	3	
No. of Workshops Rehabilitated	12	0	
No. of New BTVET established**	8	1	
No. of libraries Rehabilitated	5	0	
<i>Output Cost:</i>	US\$ Bn: 20.614	US\$ Bn: 5.800	% Budget Spent: 28.1%
<b>Output: 070581</b>	<b>Classroom construction and rehabilitation (BTVET)</b>		
<i>Description of Performance:</i>	12 Classrooms and 6 offices at Kiruhura technical institute constructed 6 classrooms and 3 offices at Hoima 6 Classroom block completed furnished Kigumba Cooperative College and Gulu SOCO	Renovation works completed on a 4 classroom block in Kisoro TI - Kisoro  Construction works completed on a 3 classroom block at Kabale TI - Kabale Disbursed funds to Mbale CP, St. Joseph's Kyarubingo in Kamwenge and Olilo CP in Serere for a twin workshop and to Namasale TS, Manafwa to install electricity in Q2.  Disbursed funds for completion of twin workshop at St. Joseph Kyarubingo in Kamwenge, Olilo CP in Serere in Q3.  -Extension of power supply at Bowa CP in Luwero and Rwiziringiro TS in Isingiro district in Q3.	No Q4 release
<i>Performance Indicators:</i>			

# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
No. of classrooms rehabilitation (BTJET)	12	8	
No. of classrooms constructed (BTJET)	16	29	
<i>Output Cost:</i>	US\$ Bn: 0.677	US\$ Bn: 0.261	% Budget Spent: 38.6%
<b>Output: 070582</b>	<b>Construction and rehabilitation of Accommodation facilities (BTJET)</b>		
<i>Description of Performance:</i>	Boys Hostel Completed and equipped at Lira School of Nursing. Girls Hostel completed and equipped at Fort Portal SOCO.	In Q2, disbursed funds for construction of staff houses at Dokolo TS in Dokolo and Nagwere TS in Pallisa. Each cost UGX 42m Funds disbursed to Namisindwa Technical School in Manafwa district for construction of teachers houses in Q3.  Disbursed funds to Lira school of Nursing to complete construction in Q2.  Final payment for completion of Boys Hostel at Lira School of Nursing was disbursed in Q3.	No Q4 release
<i>Performance Indicators:</i>			
No. of accommodation facilities (hostels/dorms) rehabilitated in BTJET institutions	0	0	
No. of accommodation facilities (hostels/dorms) constructed in BTJET institutions	2	1	
<i>Output Cost:</i>	US\$ Bn: 0.900	US\$ Bn: 0.235	% Budget Spent: 26.1%
<b>Vote Function Cost</b>	<b>US\$ Bn: 53.767</b>	<b>US\$ Bn: 35.065</b>	<b>% Budget Spent: 65.2%</b>
<b>Vote Function: 0706 Quality and Standards</b>			
<b>Output: 070602</b>	<b>Curriculum Training of Teachers</b>		
<i>Description of Performance:</i>	Pay capitation grants to PTCs to facilitate 16239 students and 1000 in-service students and 4,006 students to 5 NTC supervise 132,500 teachers curriculum	Paid office imprest to facilitate purchase of items for staff welfare for Q1 and Q2.  Paid welfare and entertainment for TIET staff in Q3.  Enrolled 20,375 students in NTCs, PTCs, Abilonino CPIC and Mulago Health Tutors' College in Q3.  Support supervision made to TIET institutions in Q4.  Provided fuel for one vehicle and one motorcycle in Q4.	-

# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<p>Paid capitation to Kabale, Kaliro, Muni. Mubende and Unyama NTCs in Q4.</p> <p><i>Performance Indicators:</i></p> <p>No. of teachers supervised in curriculum training 132500 0</p> <p>No. of student teachers enrolled in PTCs and NTCs 21245 19990</p> <p><i>Output Cost:</i> US\$ Bn: 3.552 US\$ Bn: 2.740 % Budget Spent: 77.1%</p> <p><b>Output: 070603 Inspection (Primary secondary BTJET) and monitoring of construction works in PTCs</b></p> <p><i>Description of Performance:</i> Inspection of 2,000 Secondary schools - Payment of facilitation for site meetings, needs assessment for Kiroro, Bushenyi, Bundibugyo, Nkokonjeru and Kotido PTCs in Q1.</p> <p>inspection of 46 Teacher Education Institutions</p> <p>inspection of 500 BTJET Institutions</p> <p>Payment of allowances for construction works (handover of sites to respective firms at Kiyooro, Nkokonjeru, Bwera and Kamurasi) in Q2.</p> <p>Payment of facilitation for site meetings and site handover, at Nkokonjeru, Kiyooro, Bwera and Kamurasi PTCs in Q3.</p> <p>Facilitated CMU officers to carry out assessment at Kabale Bukinda and Kisoro PTCs in Q3.</p> <p><i>Performance Indicators:</i></p> <p>No. of teacher instructors supervised 0 0</p> <p>No. of schools/institutions inspected (Secondary) 2000 1204</p> <p>No. of schools/institutions inspected ( Training Colleges) 43 24</p> <p>No. of schools/institutions inspected BTJET) 500 620</p> <p><i>Output Cost:</i> US\$ Bn: 0.092 US\$ Bn: 0.069 % Budget Spent: 75.0%</p> <p><b>Output: 070604 Training and Capacity Building of Inspectors and Education Managers</b></p> <p><i>Description of Performance:</i> 340 training and capacity building of Inspectors and Education Managers and 8 abroad inspection. Activity ongoing. (BTJET)</p> <p>In Q1: -</p> <p>Sampled 120 HTC for inspection. Activity ongoing. (BTJET)</p> <p>12 PTCs and 25 ECD centres were inspected.</p> <p>524 Secondary schools</p>			

# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
		<p>sampled. Activity still ongoing.</p> <p>56 districts were monitored.</p> <p>Trained 340 central and local government inspectors.</p> <p>Purchase of 2 water tanks</p> <p>Office management in 5 offices</p> <p>In Q2; office management in 5 offices, office imprest and procure stationery.</p> <p>Procurement of 4 cars. Evaluating bids.</p> <p>In Q3: Inspected 680 Secondary schools, 12 Primary teacher schools, 500 BTVET Institutions, 25 ECD centres/training institutions.</p> <p>Monitored the quality of Inspection, Gender and Equity environment, SNE and HIV/AIDS implementation in 56 local governments.</p> <p>Office management in 5 offices, office imprest and procured stationery.</p> <p>Finalized procurement process for purchase of 4 vehicles. Waiting for delivery from the service provider. Funds were pooled from Q1, Q2 and Q3.</p> <p>In Q4:</p> <p>Inspected 523 Secondary schools, 11 Primary teacher schools, 125 BTVET Institutions, 25 ECD centres/training institutions.</p> <p>office management in 5 offices, office imprest and procured stationery.</p>	
	<p><i>Output Cost:</i> UShs Bn: 3.090</p>	<p>UShs Bn: 3.013</p>	<p>% Budget Spent: 97.5%</p>
<b>Output: 070651</b>	<b>Uganda National Education Board (UNEB) Services</b>		
<i>Description of Performance:</i>	UNEB non wage	UNEB non wage	1217 tutors were trained on the



# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	Pay salaries and allowances to 219 staff.	Paid salaries and allowances to staff.	revised PTE curriculum, 352 tutors were trained under BRMS, 539 CCTs were trained in Kiswahili by NCDC and 402 ECD Teacher Education tutors were trained.
<i>Performance Indicators:</i>			
No. of teachers & stakeholders trained through the Outreach programme	219	2857	
<i>Output Cost:</i>	US\$ Bn: 1.825	US\$ Bn: 1.825	% Budget Spent: 100.0%
<b>Output: 070653</b>	<b>Training of Secondary Teachers and Instructors (NTCs)</b>		
<i>Description of Performance:</i>	4,006 admitted to NTC's	Paid capitation grant to Kabale, - Kaliro, Mubende, Muni and Unyama NTCs, to facilitate 3751 students	
	45 PTCs, 5 NTCs Abilonono Instructors College, 539 CCs and Mulago Health Tutors' college	Paid capitation grant to facilitate 175 students in Abilonino CPIC and 120 students in Health Tutors' College, Mulago	
		Paid capitation grants to Kabale, Kaliro, Mubende, Muni and Unyama NTCs, Abilonino CPC and Mulago ATC in Q2.	
		Paid capitation grants to National Teachers' Colleges: Kabale, kaliro, Muni, unyama, Mubende NTC, Abilonino Community Instructors' College and Mulago Health Tutors College in Q3 and Q4.	
<i>Output Cost:</i>	US\$ Bn: 2.422	US\$ Bn: 2.239	% Budget Spent: 92.5%
<b>Output: 070654</b>	<b>Curriculum Development and Training (NCDC)</b>		
<i>Description of Performance:</i>	ICT and Subsidiary mathematics at A Level rolled out	Pilot teachers trained on term three P5 work	Delivery of braille embosser made. Payment in process.
	250 Library books procured and subscription for e-books.	Draft Continuous handbook on final editing stages.	
	Piloting of continuous assessment for all CAPES and local language, printing of 13 teachers' guide and syllabus for A level subjects, Forming of area language boards, monitoring implementation of thematic curriculum, sensitising the public about thematic curriculum, procurement of 250 library books and subscribe to e-books, review of 3 programmes for UCC, Provision of Special	Schools for Piloting CA have been identified	
		Hand book has been alpha tested.	
		Progress Record card ready	
		Draft syllabus for 3 UCC courses in place	
		13 syllabuses are camera ready	

# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	Needs materials for the deaf and blind, Kiswahili school curriculum for P.6 piloted	for printing.  3 Area language boards for Samia Lugwe, Lusoga and Dhoadhola formed in 10 Districts of Eastern Uganda.  Subscription for e learning materials was made for one year  127 pilot teachers have been retooled for P .5 Kiswahili syllabus  Draft Research proposal and research instruments in place ready for data collection  Syllabus for three National Diplomas in Accounting, Business Management and Marketing are ready.  Listed below are the outputs from the third quarter: 200 teachers from 100 schools were oriented  All syllabi finalized and contract for printing awarded  Printed 1500 copies of the Sub mathematics and ICT syllabi  12 more Districts of Central region were sensitized under the SRHP/RTI funding  Finalizing the registration process for academic journal. Accessing the free e resources. 20 titles procured for the resource bank of the library  Finalized birth -3yrs framework, monitored the pilot implementation of the framework  127 teachers oriented on term one p6 content  Digitalized physics content for Exercises and Experiments  Listed below are the outputs	

# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
		from the fourth quarter:	
		1200 teachers oriented on the ICT curriculum.	
		200 teachers from 96 schools were oriented and monitored under the Pilot Continuous Assessment for all CAPES and local language.	
		Monitored the thematic curriculum and a draft report is ready.	
		Oriented P.6 teachers on term two kiswahili content.	
		Brailling embosser procured.	
<i>Performance Indicators:</i>			
No. of primary curricula reviewed**	0	0	
No. of cirricular implemented (Primary)**	2	2	
<i>Output Cost:</i>	US\$ Bn: 7.536	US\$ Bn: 7.536	% Budget Spent: 100.0%
<b>Vote Function Cost</b>	<b>US\$ Bn: 29.725</b>	<b>US\$ Bn: 25.535</b>	<b>% Budget Spent: 85.9%</b>
<b>Vote Function: 0707 Physical Education and Sports</b>			
<b>Output: 070752 Management Oversight for Sports Development (NCS)</b>			
<i>Description of Performance:</i>	Provide support to National Sports Associations programs Support Uganda Team to participate in the Olympic Games-London 2012 Wage bill for NCS  Support to NCS recurrent expenditure	Paid quarterly subvention to NCS to support National Sports Associations programs.  Supported Uganda Team's participation in the Olympic Games-London 2012  Wage bill for NCS and recurrent expenditures  Remitted subvention to NCS for its internal operations and to facilitate activities of National sports Federations/ Associations.	-
<i>Output Cost:</i>	US\$ Bn: 2.054	US\$ Bn: 2.054	% Budget Spent: 100.0%
<b>Vote Function Cost</b>	<b>US\$ Bn: 5.203</b>	<b>US\$ Bn: 3.283</b>	<b>% Budget Spent: 63.1%</b>
<b>Vote Function: 0749 Policy, Planning and Support Services</b>			
<b>Vote Function Cost</b>	<b>US\$ Bn: 9.935</b>	<b>US\$ Bn: 12.549</b>	<b>% Budget Spent: 126.3%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 397.096</b>	<b>US\$ Bn: 370.792</b>	<b>% Budget Spent: 93.4%</b>

\* Excluding Taxes and Arrears

A number of activities planned for FY 2012/13 will spill over to FY 2013/14 and this may affect implementation of those activities planned for FY

## QUARTER 4: Highlights of Vote Performance

The reporting formats for different subsectors vary from that of the OBT.

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 013 Ministry of Education and Sports		
Vote Function: 07 01 Pre-Primary and Primary Education		

# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Emphasize that 8% of the non wage of the sector budget is protected for procurement of instructional materials to reduce pupil book ratio	<p><b>Procurement of textbook P.4 materials has been accomplished. Payment of suppliers is on-going.</b></p> <p><b>All suppliers for LL instructional materials have been given advance payment of 40% of the contract sum. LL books procured and supplied at the ratio of 5:1(Procured 400,000 copies of assorted Instructional Materials for P.2, P.3 and P.4 to reach the target of 5:1) Evaluation of bids completed (Delegated function to the NCDC) Printing of modules done Verification done for only Joibaso who had not completed P4 deliveries Workshop held at Ridar Hotel and consensus reached Initiation of procurement of Consultancy Services for Needs Assessment 75366 textbooks procured and distributed.</b></p> <p><b>Procurement of textbooks for P.5, P.6 and P.7 is on track. 1,665,900 books are expected for 3 million pupils to reach the target of 3:1.</b></p> <p><b>Contracts with successful publishers for P5-P7 textbooks and readers in Local languages and English have been signed and cleared by the SG.</b></p> <p><b>Procurement process is ongoing for 330,183 teachers' guides and 104,000 sets of wall charts.</b></p> <p><b>Verification exercise for delivery of P.2 and P.4 materials carried out in 200 schools in 50 districts</b></p> <p><b>Consultancy Evaluation report for Mapping of hearing impairment needs done in Q4 and pending MCC approval.</b></p> <p><b>10 regional workshops held in Mukono, Jinja, Mbale, Masaka, Soroti, Gulu, Hoima, Kyenjojo, Mbarara and Arua to sensitize key stakeholders to the Hybrid modality in Q4.</b></p> <p><b>Monitoring of delivery of P2 and P4 instructional materials conducted in 500 schools randomly sampled from central, eastern, northern and western Uganda in Q4.</b></p>	<p>Final tranche of payments (20%) for P.2 and P.4 instructional materials were effected after verification of deliveries.</p> <p>Contracts with publishers for P5-P7 textbooks and readers have just been signed. Only advance payment of 20% have been paid.</p> <p>Sourcing of the service provider for the consultancy on Mapping of hearing impairment needs took longer than expected. To be finalized in FY 2013/14.</p> <p>Participants in the regional workshops were reduced from the initial target due to the capacity of the venues.</p> <p>Coverage for monitoring of delivery of P2 and P4 instructional materials targeted only districts where the publishers had delivered instructional materials by the end of the 3rd and 4th quarters.</p>

# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
	<b>Procurement request for office equipment and the necessary documentation are with PDU.</b>	
Vote Function: 07 02 Secondary Education		
Increase the number of schools implementing double shift to 195 schools	<b>Double shift programme is ongoing in the 104 secondary schools</b>	NIL
Supply additional textbooks to all USE schools and attain ratio of 1:1	<b>2,255,020 course books provided to 1,559 schools and 5 National Teachers' Colleges (NTCs). 71,306 teacher guides to be provided to 1,559 schools and 5 NTCs.</b>	The balance was used to top up the funds used to facilitate the USE/UPOLET National Headcount exercise
	<b>Procured firms and supplied a total of 2,000,594 textbooks</b>	
Vote Function: 07 03 Special Needs Education, Guidance and Counselling		
Plans are in place to recruit and deploy 10 sign language teachers to 2 SNE schools	<b>The recruitment process for the sign language teachers is ongoing</b>	-
Vote Function: 07 04 Higher Education		
Continue support internship programmes at public universities and have a staff ratio move to 50% at all public universities	<b>All public universities have implemented the policy of internship attachments of for all programmes. Makerere University opened 3 incubation centers at ICT, College of Agric &amp; College technology faculties. All universities are now managed according to law</b>	NIL
Vote Function: 07 05 Skills Development		
Equip and admit students in the newly established BTNET institutions	<b>Students were admitted and Capitation grants paid for 8800 students in 53 govt insts, 1,750 students in 5 UTCs, 1750 students in 5 UCCs</b>	NIL
Vote Function: 07 06 Quality and Standards		
Complete ongoing civil works in PTCs construct 1 dormitory block, 1 semi detached tutors house and 1 administration block at Rukungiri PTC	<b>Payment of facilitation for site meetings, needs assessment for Kiroro, Bushenyi, Bundibugyo, Nkokonjeru and Kotido PTCs in Q1.</b>	NIL
	<b>Payment of allowances for construction works (handover of sites to respective firms at Kiyooru, Nkokonjeru, Bwera and Kamurasi) in Q2.</b>	
	<b>Payment of facilitation for site meetings and site handover, at Nkokonjeru, Kiyooru, Bwera and Kamurasi PTCs in Q3.</b>	
	<b>Facilitated CMU officers to carry out assessment at Kabale Bukinda and Kisoro PTCs in Q3.</b>	
Vote: 013 Ministry of Education and Sports		
Vote Function: 07 01 Pre-Primary and Primary Education		

# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Ministry of Education and Sports plans to continue facilitating the District Service Commission to recruit teachers.	<p><b>Paid Education Service Commission and MoES members of staff to monitor recruitment of Primary Teachers</b></p> <p><b>Sent a circular to districts to verify the recruitment gaps</b></p> <p><b>Facilitated 38 District Service Commissions to recruit primary teachers in Q4.-</b></p>	NIL
Vote Function: 07 02 Secondary Education		
Construct 3 seed secondary schools	<p><b>Civil works under cluster 1 which constitute construction of 5 new seed schools and expansion of 10 existing seed schools progressed to 92% level of completion; Schools are: Bumayoka SSS, Wakyato SSS, Kalisizo SSS, Meela SSS, Aturtur SSS, Bukanga SSS, Busaba SSS, Kabei SSS, Bugunzu SSS, Buweeswa SSS, Ojetanyang SSS, Kalongo SSS, Bulamu SSS, Koome SSS and Nagulu SSS .</b></p> <p><b>Civil works under cluster 11A which constitute construction of 3 new seed schools (Kanara SSS, Bufunjo SSS and Katungulu SSS) and expansion of 3 existing seed schools (Bubandi Seed SSS, Kamwenge SSS and Buhanika SSS) progressed to 55% level of completion,</b></p> <p><b>Civil works under cluster III which constitute rehabilitation and expansion of 31 Centres of Excellence progressed to 32% level of completion.</b></p> <p><b>Paid cert No 5 (Bab Eng Ltd) for Kobwin Seed sec sch</b></p> <p><b>M/S Kamukaro Gen Cons Ltd for Gogonyo Seed S S</b></p>	Some contracts under ADB IV delayed to submit the certificates. However, most of the certificates have now been submitted and the funds have been committed
Vote Function: 07 03 Special Needs Education, Guidance and Counselling		
Facilitate training of NFE teachers in 6 Core PTCs. Train 1,500 NFE teachers in Non Formal Education methodologies.	<p><b>Training of NFE teachers in 6 PTCs of Arua, Moroto, Bulera, Busuubizi, Kibuli and Nakaseke to be conducted during term 2 holidays</b></p>	-
Vote Function: 07 04 Higher Education		
Support Science, Technology and Innovation at all Public Universities	<p><b>All public universities submitted costed needs for capital development.</b></p> <p><b>Research at Public Universities funded in Q1 and Q2. Funds for Q3 to support research in public universities being processed.</b></p> <p><b>University Supported in Q4.</b></p>	<p>Funds for support to Gulu University were time barred</p> <p><b>Gulu</b></p>

# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote Function: 07 05 Skills Development		
This has been raised in the coat areas for additional funding so that there is an increase capitation grants to UPPEP institutions to shs 270,000 per student per term	<b>Capitations grants for UPPEP institutions maintained due to inadequate funds</b>	NIL
Vote: 013 Ministry of Education and Sports		
Vote Function: 07 01 Pre-Primary and Primary Education		
Continued facilitation of the districts service commissions to recruit more primary teachers	<b>Paid Education Service Commission and MoES members of staff to monitor recruitment of Primary Teachers</b>	NIL
	<b>Sent a circular to districts to verify the recruitment gaps</b>	
	<b>Facilitated 38 District Service Commissions to recruit primary teachers in Q4.-</b>	
Vote Function: 07 05 Skills Development		
86 instructors will be trained and graduated in various skills at nakawa VTI and jinja VTI	<b>30 instructors were trained and Continued development of curricular for technical Institutions is being done</b>	NIL
Vote Function: 07 06 Quality and Standards		
Inspection grant is being sent directly to schools	<b>Inspection grant is being sent directly to schools</b>	NIL
Vote Function: 07 49 Policy, Planning and Support Services		
Lobby for more funds to continue construction of the headquarter	<b>The activity was raised in the cost drivers but no funds were availed</b>	NIL
Provide more budget for computer supplies	<b>Procurement is underway</b>	NIL

## V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

**Table V3.1: GoU Releases and Expenditure by Output\***

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:0701 Pre-Primary and Primary Education</b>	<b>29.16</b>	<b>28.74</b>	<b>27.72</b>	<b>98.6%</b>	<b>95.1%</b>	<b>96.5%</b>
<i>Class: Outputs Provided</i>	20.98	20.83	20.45	99.3%	97.5%	98.2%
070101 Policies, laws, guidelines, plans and strategies	0.64	0.56	0.51	86.7%	79.8%	92.1%
070102 Instructional Materials for Primary Schools	18.44	18.44	18.40	100.0%	99.8%	99.8%
070103 Monitoring and Supervision of Primary Schools	1.42	1.39	1.14	97.7%	80.0%	81.9%
070105 Support to war affected children in Northern Uganda	0.47	0.45	0.40	93.9%	84.6%	90.1%
<i>Class: Outputs Funded</i>	6.42	6.42	6.22	100.0%	97.0%	97.0%
070151 Assessment of Primary Education (PLE)	5.97	5.97	5.97	100.0%	100.0%	100.0%
070153 Primary Teacher Development (PTC's)	0.45	0.45	0.26	100.0%	56.8%	56.8%
<i>Class: Capital Purchases</i>	1.76	1.49	1.05	84.6%	59.4%	70.2%
070176 Purchase of Office and ICT Equipment, including Software	0.01	0.01	0.01	100.0%	100.0%	100.0%
070180 Classroom construction and rehabilitation (Primary)	1.75	1.48	1.04	84.5%	59.2%	70.0%
<b>VF:0702 Secondary Education</b>	<b>33.97</b>	<b>30.46</b>	<b>27.32</b>	<b>89.7%</b>	<b>80.4%</b>	<b>89.7%</b>
<i>Class: Outputs Provided</i>	11.80	9.72	7.86	82.4%	66.6%	80.8%
070201 Policies, laws, guidelines plans and strategies	5.70	4.99	4.04	87.6%	70.9%	81.0%



# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>% GoU Releases Spent</b>
070202 Instructional Materials for Secondary Schools	3.27	2.54	<b>2.20</b>	77.7%	67.3%	86.6%
070203 Monitoring and Supervision of Secondary Schools	1.42	1.28	<b>1.03</b>	90.1%	72.6%	80.6%
070204 Training of Secondary Teachers	1.21	0.71	<b>0.39</b>	58.4%	32.6%	55.9%
070205 Monitoring USE Placements in Private Schools	0.20	0.20	<b>0.19</b>	100.0%	93.5%	93.5%
<i>Class: Outputs Funded</i>	12.88	12.88	12.88	100.0%	100.0%	100.0%
070251 USE Tuition Support	1.24	1.24	<b>1.24</b>	100.0%	100.0%	100.0%
070253 Secondary Examinations (UNEB)	11.64	11.64	<b>11.64</b>	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	9.29	7.86	6.59	84.7%	70.9%	83.8%
070278 Purchase of Office and Residential Furniture and Fittings	0.05	0.05	<b>0.00</b>	100.0%	0.0%	0.0%
070280 Classroom construction and rehabilitation (Secondary)	7.50	6.58	<b>5.48</b>	87.8%	73.1%	83.2%
070281 Latrine construction and rehabilitation (Secondary)	0.54	0.41	<b>0.59</b>	76.7%	109.9%	143.3%
070282 Teacher house construction and rehabilitation (Secondary)	1.20	0.82	<b>0.52</b>	67.9%	43.1%	63.5%
<b>VF:0703 Special Needs Education, Guidance and Counselling</b>	<b>2.11</b>	<b>2.11</b>	<b>1.68</b>	<b>100.0%</b>	<b>79.6%</b>	<b>79.6%</b>
<i>Class: Outputs Provided</i>	1.22	1.22	0.79	100.0%	64.6%	64.6%
070301 Policies, laws, guidelines, plans and strategies	0.66	0.66	<b>0.45</b>	100.0%	67.5%	67.5%
070302 Advocacy, Sensitisation and Information Dissemination	0.46	0.46	<b>0.26</b>	100.0%	56.3%	56.3%
070303 Monitoring and Supervision of Special Needs Facilities	0.09	0.09	<b>0.08</b>	100.0%	85.9%	85.9%
<i>Class: Outputs Funded</i>	0.90	0.90	0.90	100.0%	100.0%	100.0%
070351 Special Needs Education Services	0.90	0.90	<b>0.90</b>	100.0%	100.0%	100.0%
<b>VF:0704 Higher Education</b>	<b>56.31</b>	<b>53.68</b>	<b>56.03</b>	<b>95.3%</b>	<b>99.5%</b>	<b>104.4%</b>
<i>Class: Outputs Provided</i>	0.46	0.46	0.40	100.0%	86.6%	86.6%
070401 Policies, guidelines to universities and other tertiary institutions	0.46	0.46	<b>0.40</b>	100.0%	86.6%	86.6%
<i>Class: Outputs Funded</i>	45.85	45.85	48.27	100.0%	105.3%	105.3%
070451 Support establishment of constituent colleges and Public Universities	2.00	2.00	<b>2.00</b>	100.0%	100.0%	100.0%
070452 Support to Research Institutions in Public Universities	1.96	1.96	<b>1.90</b>	100.0%	97.0%	97.0%
070453 Sponsorship Scheme and Staff Development for Masters and Phds	31.75	31.75	<b>34.20</b>	100.0%	107.7%	107.7%
070454 Monitoring/supervision and Quality assurance for Tertiary Institutions (AICAD, NCHE, JAB)	2.94	2.94	<b>2.95</b>	100.0%	100.3%	100.3%
070455 Operational Support for Public and Private Universities	7.20	7.20	<b>7.22</b>	100.0%	100.2%	100.2%
<i>Class: Capital Purchases</i>	10.00	7.37	7.37	73.7%	73.7%	100.0%
070480 Construction and Rehabilitation of facilities	10.00	7.37	<b>7.37</b>	73.7%	73.7%	100.0%
<b>VF:0705 Skills Development</b>	<b>38.90</b>	<b>34.82</b>	<b>33.40</b>	<b>89.5%</b>	<b>85.9%</b>	<b>95.9%</b>
<i>Class: Outputs Provided</i>	6.61	5.51	4.45	83.3%	67.3%	80.7%
070501 Policies, laws, guidelines plans and strategies	4.04	3.92	<b>3.13</b>	96.9%	77.4%	79.8%
070502 Training and Capacity Building of BTNET Institutions	2.00	1.17	<b>1.03</b>	58.3%	51.7%	88.6%
070503 Monitoring and Supervision of BTNET Institutions	0.57	0.42	<b>0.29</b>	74.7%	50.4%	67.4%
<i>Class: Outputs Funded</i>	21.55	21.55	21.54	100.0%	99.9%	99.9%
070551 Operational Support to UPPET BTNET Institutions	2.04	2.04	<b>2.03</b>	100.0%	99.4%	99.4%
070552 Assessment and Technical Support for Health Workers and Colleges	5.11	5.11	<b>5.11</b>	100.0%	100.0%	100.0%
070553 Assessment and Profiling of Industrial Skills (DIT, Industrial Training Council)	1.10	1.10	<b>1.10</b>	100.0%	100.0%	100.0%
070554 Operational Support to Government Technical Colleges	13.30	13.30	<b>13.30</b>	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	10.74	7.76	7.41	72.3%	69.0%	95.5%
070572 Government Buildings and Administrative Infrastructure	0.47	0.47	<b>0.47</b>	100.0%	100.0%	100.0%
070577 Purchase of Specialised Machinery & Equipment	2.14	1.34	<b>0.64</b>	62.7%	29.9%	47.7%
070580 Construction and rehabilitation of learning facilities (BTEVET)	6.54	5.11	<b>5.80</b>	78.1%	88.6%	113.5%
070581 Classroom construction and rehabilitation (BTNET)	0.68	0.41	<b>0.26</b>	60.7%	38.6%	63.5%
070582 Construction and rehabilitation of Accommodation facilities (BTNET)	0.90	0.42	<b>0.24</b>	46.7%	26.1%	56.0%
<b>VF:0706 Quality and Standards</b>	<b>26.21</b>	<b>24.57</b>	<b>22.82</b>	<b>93.8%</b>	<b>87.1%</b>	<b>92.9%</b>
<i>Class: Outputs Provided</i>	7.40	7.22	6.63	97.6%	89.5%	91.8%

# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
070601 Policies, laws, guidelines, plans and strategies	4.19	4.03	3.52	96.1%	84.0%	87.4%
070602 Curriculum Training of Teachers	0.03	0.03	0.03	100.0%	88.4%	88.4%
070603 Inspection (Primary secondary BTVET) and monitoring of construction works in PTCs	0.09	0.08	0.07	82.4%	75.0%	91.1%
070604 Training and Capacity Building of Inspectors and Education Managers	3.09	3.09	3.01	100.0%	97.5%	97.5%
<i>Class: Outputs Funded</i>	13.06	13.06	12.88	100.0%	98.6%	98.6%
070651 Training of Primary Teachers (Capitation) and operational cost	1.83	1.83	1.83	100.0%	100.0%	100.0%
070652 Teacher Training in Multi Disciplinary Areas	1.28	1.28	1.28	100.0%	100.0%	100.0%
070653 Training of Secondary Teachers and Instructors (NTCs)	2.42	2.42	2.24	100.0%	92.5%	92.5%
070654 Curriculum Development and Training (NCDC)	7.54	7.54	7.54	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	5.74	4.29	3.32	74.7%	57.8%	77.3%
070672 Government Buildings and Administrative Infrastructure	5.74	4.29	3.32	74.7%	57.8%	77.3%
<b>VF:0707 Physical Education and Sports</b>	<b>5.20</b>	<b>4.65</b>	<b>3.28</b>	<b>89.4%</b>	<b>63.1%</b>	<b>70.6%</b>
<i>Class: Outputs Provided</i>	1.37	1.34	1.03	97.7%	74.6%	76.4%
070701 Policies, Laws, Guidelines and Strategies	0.27	0.24	0.19	88.1%	71.9%	81.6%
070702 Support to National Sports Organisations/Bodies for PES activities	0.76	0.76	0.52	100.0%	67.4%	67.4%
070704 Sports Management and Capacity Development	0.34	0.34	0.32	100.0%	93.0%	93.0%
<i>Class: Outputs Funded</i>	2.11	2.11	2.10	100.0%	99.2%	99.2%
070751 Membership to International Sports Associations	0.06	0.06	0.04	100.0%	71.9%	71.9%
070752 Management Oversight for Sports Development (NCS)	2.05	2.05	2.05	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	1.71	1.19	0.16	69.7%	9.3%	13.4%
070772 Government Buildings and Administrative Infrastructure	1.66	1.14	0.16	68.8%	9.6%	14.0%
070775 Purchase of Motor Vehicles and Other Transport Equipment	0.05	0.05	0.00	100.0%	0.0%	0.0%
<b>VF:0749 Policy, Planning and Support Services</b>	<b>9.94</b>	<b>13.45</b>	<b>12.55</b>	<b>135.4%</b>	<b>126.3%</b>	<b>93.3%</b>
<i>Class: Outputs Provided</i>	8.90	12.41	11.51	139.5%	129.4%	92.7%
074901 Policy, consultation, planning and monitoring services	1.21	1.21	1.21	100.0%	99.9%	99.9%
074902 Ministry Support Services	1.61	1.61	1.50	100.0%	92.9%	92.9%
074903 Ministerial and Top Management Services	3.85	7.36	6.78	191.4%	176.3%	92.1%
074904 Education Data and Information Services	1.15	1.15	0.99	100.0%	86.0%	86.0%
074905 Financial Management and Accounting Services	0.25	0.25	0.21	100.0%	82.5%	82.5%
074906 Education Sector Co-ordination and Planning	0.83	0.83	0.83	100.0%	100.0%	100.0%
<i>Class: Outputs Funded</i>	1.04	1.04	1.04	100.0%	99.9%	99.9%
074951 Support to National Commission for UNESCO Secretariat and other organisations	1.03	1.03	1.03	100.0%	100.2%	100.2%
074952 Membership to Accounting Institutions (ACCA)	0.01	0.01	0.01	100.0%	77.5%	77.5%
<b>Total For Vote</b>	<b>201.78</b>	<b>192.48</b>	<b>184.81</b>	<b>95.4%</b>	<b>91.6%</b>	<b>96.0%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2012/13 GoU Expenditure by Item**

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budgeted Released	% Budget Spent	% Releases Spent
<i>Output Class: Outputs Provided</i>	57.77	57.75	52.22	100.0%	90.4%	90.4%
211101 General Staff Salaries	9.24	12.55	11.33	135.8%	122.6%	90.3%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3.48	3.48	2.81	100.0%	80.8%	80.8%
211103 Allowances	8.79	8.42	7.69	95.8%	87.5%	91.4%
213001 Medical Expenses(To Employees)	0.10	0.10	0.10	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.64	0.57	0.39	89.6%	60.7%	67.7%
221002 Workshops and Seminars	3.51	2.12	1.71	60.3%	48.7%	80.7%
221003 Staff Training	0.47	0.33	0.23	70.2%	48.5%	69.1%
221006 Commissions and Related Charges	0.11	0.11	0.10	100.0%	96.0%	96.0%
221007 Books, Periodicals and Newspapers	20.90	20.48	19.98	98.0%	95.6%	97.5%

# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
221008 Computer Supplies and IT Services	2.00	1.69	1.39	84.5%	69.9%	82.7%
221009 Welfare and Entertainment	0.12	0.12	0.11	100.0%	90.9%	90.9%
221011 Printing, Stationery, Photocopying and Binding	0.68	0.62	0.53	92.0%	78.2%	85.0%
221012 Small Office Equipment	0.13	0.10	0.06	75.7%	42.7%	56.4%
221016 IFMS Recurrent Costs	0.27	0.27	0.24	100.0%	90.7%	90.7%
222001 Telecommunications	0.16	0.16	0.14	95.2%	86.4%	90.8%
222002 Postage and Courier	0.02	0.01	0.01	60.9%	48.2%	79.1%
222003 Information and Communications Technology	0.02	0.02	0.01	100.0%	51.6%	51.6%
223002 Rates	0.10	0.08	0.04	77.3%	45.2%	58.5%
223003 Rent - Produced Assets to private entities	0.42	0.38	0.34	90.4%	80.4%	88.9%
223004 Guard and Security services	0.16	0.16	0.14	100.0%	92.9%	92.9%
223005 Electricity	0.17	0.17	0.13	97.0%	73.6%	75.9%
223006 Water	0.03	0.03	0.03	93.0%	88.2%	94.9%
223007 Other Utilities- (fuel, gas, f	0.00	0.00	0.00	0.0%	0.0%	N/A
224002 General Supply of Goods and Services	1.78	1.65	1.14	92.7%	64.1%	69.1%
225001 Consultancy Services- Short-term	0.20	0.20	0.20	100.0%	100.0%	100.0%
225002 Consultancy Services- Long-term	0.21	0.06	0.01	28.5%	3.8%	13.5%
226001 Insurances	0.02	0.01	0.00	56.3%	28.5%	50.7%
227001 Travel Inland	2.33	2.22	1.99	95.5%	85.6%	89.7%
227002 Travel Abroad	0.48	0.48	0.35	100.0%	73.9%	73.9%
227004 Fuel, Lubricants and Oils	0.42	0.41	0.37	96.6%	87.8%	90.9%
228001 Maintenance - Civil	0.06	0.06	0.04	100.0%	75.9%	75.9%
228002 Maintenance - Vehicles	0.41	0.37	0.33	90.8%	80.7%	88.8%
228003 Maintenance Machinery, Equipment and Furniture	0.31	0.30	0.22	95.6%	69.3%	72.5%
282104 Compensation to 3rd Parties	0.05	0.05	0.05	100.0%	100.0%	100.0%
<b>Output Class: Outputs Funded</b>	<b>104.77</b>	<b>104.77</b>	<b>106.70</b>	<b>100.0%</b>	<b>101.8%</b>	<b>101.8%</b>
262101 Contributions to International Organisations (Curre	1.08	1.08	1.07	100.0%	98.5%	98.5%
263106 Other Current grants(current)	78.91	78.91	80.92	100.0%	102.6%	102.6%
263340 Other grants	8.16	8.16	8.10	100.0%	99.2%	99.2%
264101 Contributions to Autonomous Inst.	16.60	16.60	16.60	100.0%	100.0%	100.0%
264102 Contributions to Autonomous Inst. Wage Subventio	0.01	0.01	0.01	100.0%	91.9%	91.9%
<b>Output Class: Capital Purchases</b>	<b>41.32</b>	<b>30.07</b>	<b>26.00</b>	<b>72.8%</b>	<b>62.9%</b>	<b>86.5%</b>
231001 Non-Residential Buildings	34.49	26.87	24.64	77.9%	71.4%	91.7%
231002 Residential Buildings	1.50	0.98	0.60	65.1%	40.1%	61.7%
231004 Transport Equipment	0.05	0.05	0.00	100.0%	0.0%	0.0%
231005 Machinery and Equipment	2.15	1.35	0.65	62.9%	30.2%	48.1%
231006 Furniture and Fixtures	0.05	0.05	0.00	100.0%	0.0%	0.0%
281503 Engineering and Design Studies and Plans for Capi	1.00	0.67	0.00	66.7%	0.0%	0.0%
312206 Gross Tax	2.08	0.10	0.10	4.9%	4.9%	100.0%
<b>Output Class: Arrears</b>	<b>0.00</b>	<b>5.67</b>	<b>5.67</b>	<b>N/A</b>	<b>N/A</b>	<b>100.0%</b>
321605 Domestic arrears	0.00	5.67	5.67	N/A	N/A	100.0%
<b>Grand Total:</b>	<b>203.86</b>	<b>198.25</b>	<b>190.58</b>	<b>97.2%</b>	<b>93.5%</b>	<b>96.1%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>201.78</b>	<b>192.48</b>	<b>184.81</b>	<b>95.4%</b>	<b>91.6%</b>	<b>96.0%</b>

**Table V3.3: GoU Releases and Expenditure by Project and Programme\***

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:0701 Pre-Primary and Primary Education</b>	<b>29.16</b>	<b>28.74</b>	<b>27.72</b>	<b>98.6%</b>	<b>95.1%</b>	<b>96.5%</b>
<i>Recurrent Programmes</i>						
02 Basic Education	26.65	26.65	26.08	100.0%	97.9%	97.9%

# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings		Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<i>Development Projects</i>							
0176	Child Friendly Basic Education (0176)	0.09	0.06	0.06	68.3%	65.1%	95.3%
0210	WFP Karamoja (0210)	0.55	0.49	0.49	88.5%	88.5%	100.0%
0943	Emergency Construction of Primary Schools (0943)	1.87	1.54	1.09	82.5%	58.5%	71.0%
<b>VF:0702 Secondary Education</b>		<b>33.97</b>	<b>30.46</b>	<b>27.32</b>	<b>89.7%</b>	<b>80.4%</b>	<b>89.7%</b>
<i>Recurrent Programmes</i>							
03	Secondary Education	15.69	15.69	15.06	100.0%	96.0%	96.0%
14	Private Schools Department	0.47	0.47	0.41	100.0%	87.6%	87.6%
<i>Development Projects</i>							
0897	Development of Secondary Education (0897)	6.85	4.95	4.18	72.2%	61.0%	84.5%
1091	Support to USE (IDA)	3.02	2.28	1.57	75.5%	52.1%	69.1%
1092	ADB IV Support to USE (1092)	7.94	7.08	6.10	89.1%	76.8%	86.2%
<b>VF:0703 Special Needs Education, Guidance and Counselling</b>		<b>2.11</b>	<b>2.11</b>	<b>1.68</b>	<b>100.0%</b>	<b>79.6%</b>	<b>79.6%</b>
<i>Recurrent Programmes</i>							
06	Special Needs Education and Career Guidance	1.21	1.21	1.02	100.0%	84.7%	84.7%
15	Guidance and Counselling	0.90	0.90	0.66	100.0%	72.8%	72.8%
<b>VF:0704 Higher Education</b>		<b>56.31</b>	<b>53.68</b>	<b>56.03</b>	<b>95.3%</b>	<b>99.5%</b>	<b>104.4%</b>
<i>Recurrent Programmes</i>							
07	Higher Education	46.31	46.31	48.66	100.0%	105.1%	105.1%
<i>Development Projects</i>							
1241	Development of Uganda Petroleum Institute Kigumba	10.00	7.37	7.37	73.7%	73.7%	100.0%
<b>VF:0705 Skills Development</b>		<b>38.90</b>	<b>34.82</b>	<b>33.40</b>	<b>89.5%</b>	<b>85.9%</b>	<b>95.9%</b>
<i>Recurrent Programmes</i>							
05	BTJET	16.77	16.76	16.29	99.9%	97.1%	97.2%
10	NHSTC	5.16	5.16	5.15	100.0%	99.7%	99.7%
11	Dept. Training Institutions	2.70	2.65	2.59	98.0%	96.0%	98.0%
<i>Development Projects</i>							
0191	Rehabilitation Nat. Health Training College	2.41	1.84	1.34	76.5%	55.5%	72.5%
0942	Development of BTJET	9.05	6.46	6.65	71.4%	73.4%	102.9%
0971	Development of TVET P7 Graduate	2.00	1.29	0.74	64.5%	36.8%	57.0%
1093	Nakawa Vocational Training Institute (1093)	0.80	0.65	0.65	81.6%	81.6%	100.0%
<b>VF:0706 Quality and Standards</b>		<b>26.21</b>	<b>24.57</b>	<b>22.82</b>	<b>93.8%</b>	<b>87.1%</b>	<b>92.9%</b>
<i>Recurrent Programmes</i>							
04	Teacher Education	17.39	16.37	15.72	94.1%	90.4%	96.0%
09	Education Standards Agency	2.92	3.80	3.70	130.1%	126.7%	97.4%
<i>Development Projects</i>							
0944	Development of PTCs (0944)	5.09	3.71	3.21	73.0%	63.1%	86.5%
0984	Relocation of Shimon PTC (0984)	0.81	0.69	0.19	85.3%	23.9%	28.0%
<b>VF:0707 Physical Education and Sports</b>		<b>5.20</b>	<b>4.65</b>	<b>3.28</b>	<b>89.4%</b>	<b>63.1%</b>	<b>70.6%</b>
<i>Recurrent Programmes</i>							
12	Sports and PE	3.40	3.40	3.08	100.0%	90.5%	90.5%
<i>Development Projects</i>							
1136	Support to Physical Education and Sports	1.80	1.25	0.20	69.4%	11.4%	16.4%
<b>VF:0749 Policy, Planning and Support Services</b>		<b>9.94</b>	<b>13.45</b>	<b>12.55</b>	<b>135.4%</b>	<b>126.3%</b>	<b>93.3%</b>
<i>Recurrent Programmes</i>							
01	Headquarter	5.50	9.02	8.42	163.9%	153.1%	93.4%
08	Planning	4.11	4.11	3.85	100.0%	93.7%	93.7%
13	Internal Audit	0.33	0.33	0.28	100.0%	85.0%	85.0%
<b>Total For Vote</b>		<b>201.78</b>	<b>192.48</b>	<b>184.81</b>	<b>95.4%</b>	<b>91.6%</b>	<b>96.0%</b>

\* Excluding Taxes and Arrears

Table V3.4: External Financing Releases and Expenditure by Project and Programme\*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget	% GoU Budget	% GoU Releases
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# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Highlights of Vote Performance

				Released	Spent	Spent
<b>VF:0701 Pre-Primary and Primary Education</b>	<b>17.60</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>N/A</b>
<i>Development Projects</i>						
1232 Karamoja Primary Education Project	17.60	0.00	0.00	0.0%	0.0%	N/A
<b>VF:0702 Secondary Education</b>	<b>144.91</b>	<b>200.91</b>	<b>181.60</b>	<b>138.6%</b>	<b>125.3%</b>	<b>90.4%</b>
<i>Development Projects</i>						
0897 Development of Secondary Education (0897)	0.63	0.00	0.00	0.0%	0.0%	N/A
1091 Support to USE (IDA)	93.93	150.98	131.67	160.7%	140.2%	87.2%
1092 ADB IV Support to USE (1092)	50.35	49.93	49.93	99.2%	99.2%	100.0%
<b>VF:0704 Higher Education</b>	<b>14.41</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>N/A</b>
<i>Development Projects</i>						
1241 Development of Uganda Petroleum Institute Kigumba	14.41	0.00	0.00	0.0%	0.0%	N/A
<b>VF:0705 Skills Development</b>	<b>14.87</b>	<b>1.67</b>	<b>1.67</b>	<b>11.2%</b>	<b>11.2%</b>	<b>100.0%</b>
<i>Development Projects</i>						
0942 Development of BTVET	14.87	1.67	1.67	11.2%	11.2%	100.0%
<b>VF:0706 Quality and Standards</b>	<b>3.52</b>	<b>2.71</b>	<b>2.71</b>	<b>77.0%</b>	<b>77.0%</b>	<b>100.0%</b>
<i>Development Projects</i>						
1233 Improving the Training of BTVET Technical Instructors, Health Tutors & Secondary Teachers in Uganda	3.52	2.71	2.71	77.0%	77.0%	100.0%
<b>Total For Vote</b>	<b>195.31</b>	<b>205.29</b>	<b>185.98</b>	<b>105.1%</b>	<b>95.2%</b>	<b>90.6%</b>

# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 0701 Pre-Primary and Primary Education

#### Recurrent Programmes

#### Programme 02 Basic Education

##### Outputs Funded

#### Output: 07 01 51 Assessment of Primary Education (PLE)

	Item	Spent
<b>Annual Planned Outputs:</b>	264101 Contributions to Autonomous Inst.	5,966,060
516,068 pupils examined		
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
Paid for assessment of pupils during UNEB Primary Leaving Examinations.		
<b>Reasons for Variation in performance</b>		
-		
	<b>Total</b>	<b>5,966,060</b>
	<b>Wage Recurrent</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>5,966,060</b>
	<b>NTR</b>	<b>0</b>

#### Output: 07 01 53 Primary Teacher Development (PTC's)

	Item	Spent
<b>Annual Planned Outputs:</b>	263106 Other Current grants(current)	255,685
Monitor vacancies and the recruitment of Primary school teachers in 120 Districts and Municipalities		
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
Paid Education Service Commission and MoES members of staff to monitor recruitment of Primary Teachers		
Sent a circular to districts to verify the recruitment gaps		
Facilitated 38 District Service Commissions to recruit primary teachers in Q4.		
<b>Reasons for Variation in performance</b>		
-		
	<b>Total</b>	<b>255,685</b>
	<b>Wage Recurrent</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>255,685</b>
	<b>NTR</b>	<b>0</b>

#### Outputs Provided

#### Output: 07 01 01 Policies, laws, guidelines, plans and strategies

	Item	Spent
<b>Annual Planned Outputs:</b>	211101 General Staff Salaries	107,023
20 staff members paid salaries and lunch allowances	211103 Allowances	63,753
National Conference of all DEO;s and DIS's in the country held	221001 Advertising and Public Relations	46,477
One annual retreat for the Basic Education Department staff held	227001 Travel Inland	14,297
Place adverts in print and electronic media	227002 Travel Abroad	1,466
One vehicle	227004 Fuel, Lubricants and Oils	4,670
Serviced and maintained	228002 Maintenance - Vehicles	1,800

# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
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### Vote Function: 0701 Pre-Primary and Primary Education

#### *Recurrent Programmes*

#### **Programme 02 Basic Education**

School Management Committee in 12 worst performing Districts provided with support to monitor functionality

Provide capacity to all Districts to sensitize SMC's on Education Act (2008)

Facilitate Travel Abroad

Develop guidelines to prevent substance abuse, i.e. tobacco smoking, alcohol and other substances that are harmful to the children

District Leaders oriented on school health policy and school health issues and seek for their support

Refresher courses carried out on health issues for staff in educational institutions on health education and promotions

School health clubs established and supported to implement health related activities within the schools and communities.

Parents and community leaders involved in monitoring school health programs through support supervision and monitoring school health program

Conduct advocacy campaigns for political leaders for their support and commitment for school health programs.

Capacity for teachers built to Screen all school children to detect and correct defects that may hamper learning such as sight, hearing, speech and other ailments.

#### **Cumulative Outputs Achieved by the end of the Quarter:**

**Paid consolidated allowances and lunch to 26 members of staff.**

**Paid salaries, lunch allowances for 12 staff in Q3.**

**Paid consolidated allowances and lunch to 13 members of staff in Q4.**

**Paid C/BE's Office Imprest in Q2 and Q4.**

**Paid for 1 advert in Media and repair of photocopier. Paid for 3 adverts in the media on Teacher recruitment in Q3. Funds committed for printing 7,600 copies of UPE in Q4.**

**Paid 18 members of staff to monitor/provide support to schools, facilitated 138 DEOs in 138 Districts and Municipalities.**

**Paid member of staff to monitor/provide support to schools. Paid 18 members of staff to monitor/provide support to schools in Q3. Paid 12 members of staff to monitor/provide support to schools in Q4.**

**Paid C/BE's office imprest in Q3 and Q4.**

**Fueled and maintained C/BE's vehicle in Q3 and Q4.**

**Sponsored/supported 3 officers of the department to travel abroad in Q3 and Q4.**

#### **Reasons for Variation in performance**

~~Funds for printing 7,600 copies of UPE not utilized~~

# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 0701 Pre-Primary and Primary Education

Recurrent Programmes

#### Programme 02 Basic Education

Due to insufficient funds, none of the officers travelled abroad

<b>Total</b>	<b>239,486</b>
<i>Wage Recurrent</i>	<i>107,023</i>
<i>Non Wage Recurrent</i>	<i>132,463</i>
<i>NTR</i>	<i>0</i>

#### Output: 07 01 02 Instructional Materials for Primary Schools

Annual Planned Outputs:	Item	Spent
Assorted Instructional Materials for P1, P2, P3 and P4 procured	211103 Allowances	2,352
	221007 Books, Periodicals and Newspapers	18,164,000
	221008 Computer Supplies and IT Services	11,988
Textbooks for P5 P6 and P7 i.e. Readers in English and Local Languages procured	221011 Printing, Stationery, Photocopying and Binding	8,384
	222001 Telecommunications	2,583
Basic sports equipment to 539 Coordinating Centre Schools (CCS) procured.	227001 Travel Inland	200,000
	227002 Travel Abroad	4,413
Assorted instructional materials for Special Needs Education (SNE) procured	228003 Maintenance Machinery, Equipment and Furniture	6,018
Training/Sensitization Workshops held		
Travel inland/Monitoring delivery of instructional materials.		
Travel abroad to attend 2 conferences.		
Imprest		
Telephone prepaid and Fax		
Repair and maintenance of office equipment		
Procurement of office furniture executive table 1, 6 executive leather chairs.		
Procurement of office equipment (6 desktop computers, 5 laptop computers, paper shredder, 2 inverters) power stabilizers		
Stationery items		

#### Cumulative Outputs Achieved by the end of the Quarter:

Procurement of textbook P.4 materials has been accomplished.

Payment of suppliers is on-going.

All suppliers for LL instructional materials have been given advance payment of 40% of the contract sum.

LL books procured and supplied at the ratio of 5:1(Procured 400,000 copies of assorted Instructional Materials for P.2, P.3 and P.4 to reach the target of 5:1)

Evaluation of bids completed  
(Delegated function to the NCDC)

Printing of modules done

Verification done for only Joibaso who had not completed P4 deliveries

Workshop held at Ridar Hotel and consensus reached

Initiation of procurement of Consultancy Services for Needs Assessment

75366 textbooks procured and distributed.

Procurement of textbooks for P.5, P.6 and P.7 is on track. 1,665,900 books are expected for 3 million pupils to reach the target of 3:1.



# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

### Vote Function: 0701 Pre-Primary and Primary Education

#### Recurrent Programmes

#### Programme 02 Basic Education

Contracts with successful publishers for P5-P7 textbooks and readers in Local languages and English have been signed and cleared by the SG.

Procurement process is ongoing for 330,183 teachers' guides and 104,000 sets of wall charts.

Verification exercise for delivery of P.2 and P.4 materials carried out in 200 schools in 50 districts

Consultancy Evaluation report for Mapping of hearing impairment needs done in Q4 and pending MCC approval.

10 regional workshops held in Mukono, Jinja, Mbale, Masaka, Soroti, Gulu, Hoima, Kyenjojo, Mbarara and Arua to sensitizekey stakeholders to the Hybrid modality in Q4.

Monitoring of delivery of P2 and P4 instructional materials conducted in 500 schools randomly sampled from central, eastern, northern and western Uganda in Q4.

1 international conference attended in Durban, S. Africa in Q4

Imprest received quarterly.

Telephone and fax services prepaid.

Procurement request for office equipment and the necessary documentation are with PDU.

#### Reasons for Variation in performance

Final tranche of payments (20%) for P.2 and P.4 instructional materials were effected after verification of deliveries.

Contracts with publishers for P5-P7 textbooks and readers have just been signed. Only advance payment of 20% have been paid.

Procurement of basic sports equipment for 539 Coordinating Centre Schools (CCS) was budgeted for during FY 2011/12 and not FY 2012/13

Sourcing of the service provider for the consultancy on Mapping of hearing impairment needs took longer than expected. To be finalized in FY 2013/14.

Participants in the regional workshops were reduced from the initial target due to the capacity of the venues.

Coverage for monitoring of delivery of P2 and P4 instructional materials targeted only districts where the publishers had delivered instructional materials by the end of the 3rd and 4th quarters.

Budgeted funds could not sponsor one other international conference.

<b>Total</b>	<b>18,399,739</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	18,399,739
<i>NTR</i>	0

Output: 07 0103 Monitoring and Supervision of Primary Schools

# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 0701 Pre-Primary and Primary Education

#### Recurrent Programmes

#### Programme 02 Basic Education

	Item	Spent
<b>Annual Planned Outputs:</b>	211103 Allowances	826,169
Monitored and provided support supervision for UPE and ECD in 40 Districts	227001 Travel Inland	84,253

Monitored the status of Private Primary Schools in 12 Districts

Assessment of Community Schools seeking Grant Aiding and Coding carried out

Status of school sanitation and hygiene in 20 Districts monitored and assessed

Facilitation of DEOs and improvement of accountability at school level

#### Cumulative Outputs Achieved by the end of the Quarter:

Allowances paid to members of staff to provide support to Nursery schools and P1 to P3 classes. Allowances paid to 27 members of staff to provide support to P1 - P3 classes in Q4.

Allowances paid to 34 staff of Basic Education to monitor UPE programmes

Paid 138 DEOs in the Districts and Municipalities

Allowances paid to members of staff to provide support to nursery schools and train ECD care givers

Allowances paid to 24 members of staff to provide support to nursery schools in Q4

Paid funds to MOES staff to train Nursery Teachers in Buikwe District in Q4

Allowances paid to 12 members of staff to provide support to schools

Paid 12 members of staff to monitor Districts under their jurisdiction

Paid 138 DEOs in the Districts and Municipalities in Q3.

Allowances paid to members of staff to provide support to P1-P3 classes in Q3.

Allowances paid to 18 members of staff to provide support to schools in Q3.

Paid members of staff to train nursery teachers in Jinja district and municipality in Q3.

#### Reasons for Variation in performance

Funds were not released for travel inland

<b>Total</b>	<b>910,423</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	910,423
<i>NTR</i>	0

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

# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 0701 Pre-Primary and Primary Education

#### Recurrent Programmes

#### Programme 02 Basic Education

	Item	Spent
<b>Annual Planned Outputs:</b>	211103 Allowances	19,740
600 pupils enrolled in Laroo Boarding primary school provided grants.	224002 General Supply of Goods and Services	277,199
Support supervision to Laroo Boarding primary school facilitated.	227004 Fuel, Lubricants and Oils	7,200
	228002 Maintenance - Vehicles	8,004

Fuel and maintenance of one vehicle and motorcycle facilitated.

#### Cumulative Outputs Achieved by the end of the Quarter:

Support to war affected children in Northern Uganda (Laroo Pr. School) for Q1, Q2, Q3 and Q4.

Provided fuel, Lubricants and Oils to 1 vehicle and 1 motorcycle of Laroo Boarding Primary School

Maintenance of 1 vehicle and 1 motorcycle of Laroo Boarding Primary School

Paid 2 Members of Basic Education to monitor and supervise schools.

Provided fuel, Lubricants and Oils to 1 vehicle in Q2.

Maintained 1 vehicle for Basic Education Department in Q2.

Supported one vehicle of Laroo Primary School in Q2.

Paid 3 members of staff to monitor and support staff of Laroo

Paid 4 members of staff to monitor and support staff of Laroo in Q4

#### Reasons for Variation in performance

Balance of 3rd quarter under allowances was used for carrying out Stakeholders Conference 4th – 5th July 2013

<b>Total</b>	<b>312,142</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>312,142</b>
<b>NTR</b>	<b>0</b>

#### Development Projects

#### Project 0176 Child Friendly Basic Education (0176)

##### Outputs Provided

**Output: 07 01 01 Policies, laws, guidelines, plans and strategies**

	Item	Spent
<b>Annual Planned Outputs:</b>	211103 Allowances	1,160
Disseminate ECD policy, ECD guidelines and train district officials and nursery school teachers on ECD/IEC materials.	221002 Workshops and Seminars	30,256
Formulation of policy guidelines on teenage pregnancies and motherhood in schools.	221011 Printing, Stationery, Photocopying and Binding	2,010
Facilitate the staff of PPE division with welfare items.	227001 Travel Inland	17,587
	227004 Fuel, Lubricants and Oils	3,800
Professional support of ECD services to NGOs, CBOs and line ministries provided.		
Purchase assorted stationery.		

# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

### Vote Function: 0701 Pre-Primary and Primary Education

#### Development Projects

#### Project 0176 Child Friendly Basic Education (0176)

Finalize School Health Strategic Plan

Service and repair of project vehicle.

Fuel for 1 project vehicle paid.

#### Cumulative Outputs Achieved by the end of the Quarter:

Trained 70 Nursery teachers in Nakasongola in Q3.

Two days review workshop for ECD services by NGOs, CBOs and line Ministries not yet done. Funds are being processed.

Funds are being processed for procurement of assorted stationery.

Fuel for 1 project vehicle for 3rd Quarter released.

Facilitated the staff of PPE division with welfare items

Procured toner (2 pieces of HP36A and 1 piece GPR-22)

Serviced project vehicle and fueled it

Purchased a battery for the project vehicle

Vehicle UG 1870E repaired in Q3.

#### Reasons for Variation in performance

No activity carried out because no funds were released for Q4.

<b>Total</b>	<b>54,813</b>
<i>GoU Development</i>	<i>54,813</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

### Output: 07 0103 Monitoring and Supervision of Primary Schools

Annual Planned Outputs:	Item	Spent
Monitoring and support supervision provided to nursery schools and ECD centres in 8 districts	227001 Travel Inland	2,431

#### Cumulative Outputs Achieved by the end of the Quarter:

Monitored 20 ECD centres in Amuru district in Q1.

Monitored 20 Primary schools in Nwoya district focusing on Girls education, sanitation and hygiene in Q1.

Monitored 20 Nursery School in Lyantonde district in Q3.

#### Reasons for Variation in performance

No activity carried out because no funds were released for Q4.

<b>Total</b>	<b>2,431</b>
<i>GoU Development</i>	<i>2,431</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

### Project 0210 WFP Karamoja (0210)

#### Capital Purchases

# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

### Vote Function: 0701 Pre-Primary and Primary Education

#### Development Projects

#### Project 0210 WFP Karamoja (0210)

Output: 07 0176 Purchase of Office and ICT Equipment, including Software

	Item	Spent
<b>Annual Planned Outputs:</b>	231005 Machinery and Equipment	10,000
2 sets of desktop computers, 2 printers, and related software-one each for Abim, Kaabog and Kotido		
2 Lap top computers for Field Asstants		
2 Filing cabinets for Moroto		
Spiral binder for Moroto		
Scanner for Moroto		
3 Digital cameras for Field Assistants		
Refridgerator for Moroto Office		
4 Power stabilizers for 4 field offices		
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
<b>Procurement process is on going for the laptops and cameras</b>		
<b>Reasons for Variation in performance</b>		
-		

<b>Total</b>	<b>10,000</b>
<b>GoU Development</b>	<b>10,000</b>
<b>External Financing</b>	<b>0</b>
<b>NTR</b>	<b>0</b>

#### Outputs Provided

Output: 07 0101 Policies, laws, guidelines, plans and strategies

	Item	Spent
<b>Annual Planned Outputs:</b>	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	93,400
23 contract staff salaries paid		
3 at Kampala Liaison Office	221011 Printing, Stationery, Photocopying and Binding	7,000
5 at Moroto office,		
2 at Nakapiripirit Office	222001 Telecommunications	15,000
3 at Kotido Office	225001 Consultancy Services- Short-term	50,000
1 at Kaabong		
1 each at Matheniko, Bokora,		
Pokot, Chekwii, Dodoth, Jie, Pian		
2 in Labwor County		
Annual (Regional) Wokshop for Overall performance Review held		
Baseline survey for new project phase 5 Contractors-allowances paid; evaluation report		
Procure telecommunications services		
2 landlines (Moroto & Kampala		
11 field mobiles -all 8 sub counties		

Website & Internet service Maintained

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

#### Cumulative Outputs Achieved by the end of the Quarter:

20 contract staff paid salary

# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

### Vote Function: 0701 Pre-Primary and Primary Education

#### Development Projects

#### Project 0210 WFP Karamoja (0210)

Procured stationery for Moroto, Kampala, Kotido, Napak and Nakapiripirit in Q1, Q2 and Q3 and for the liaison office

All the 5 field assistants availed with communication services and internet services in Q1 and Q2.

Communication services and internet services for 2 Operations Managers in Q2 and Q3.

Website maintained for the project in Q1, Q2 and Q3.

Sampled schools, and District officials in all the 7 Districts for the baseline survey.

#### Reasons for Variation in performance

Q4 release less than approved and planned.

Activities for baseline report brought forward from Q3. Draft report ready.

<b>Total</b>	<b>165,400</b>
<i>GoU Development</i>	165,400
<i>External Financing</i>	0
<i>NTR</i>	0

### Output: 07 0103 Monitoring and Supervision of Primary Schools

	<i>Item</i>	<i>Spent</i>
<b>Annual Planned Outputs:</b>		
Contract staff allowances paid (Out of Station allowances paid to Coordinator, 2 operations) Managers (at Nakapiripirit, Kotido and Kaabong), 8 field assistants, and 10 supervisory and support staff.	211103 Allowances	36,426
Maintained, serviced and operated 5 vehicles to facilitate project work	228002 Maintenance - Vehicles	185,826
Fuel and lubricants		
Transports hire to deliver agro inputs		
Garage service and repair bills		
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
Payment of allowances to 11 staff (Project coordinator, Accounts officer, 2 Operations Managers, 5 field assistants, and 2 drivers) in Q1 and Q2.		
Paid allowances for 5 Field Assistants, 3 Operations Managers and 2 drivers, 1 project accountant, 1 project coordinator and Liaison officer in Q4.		
Maintenance, servicing and fueling of 4 vehicles to facilitate project activities (1 vehicle for Kotido, 3 for moroto) in Q1 and Q2.		
5 motorcycles fueled and maintained (1 motorcycle for Moroto/Napak, 1 for Abim and Kotido, kaabong 1 Nakapiripirit and 1 for Amudat) in Q1 and Q2.		
Maintained, serviced and repaired 1 vehicle for Kotido, 3 for moroto, 1 motorcycle for Moroto/Napak, 1 for Abim and Kotido, kaabong 1 Nakapiripirit and 1 for Amudat in Q3.		

#### Reasons for Variation in performance

# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

### Vote Function: 0701 Pre-Primary and Primary Education

#### Development Projects

#### Project 0210 WFP Karamoja (0210)

Joint monitoring was done with support from WFP. 216 field visits made to 269 schools in all the 7 districts.

Funds were not received in Q4 for maintenance, servicing and fueling of vehicles and motorcycles.

<b>Total</b>	<b>222,253</b>
<i>GoU Development</i>	222,253
<i>External Financing</i>	0
<i>NTR</i>	0

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

Annual Planned Outputs:	Item	Spent
	224002 General Supply of Goods and Services	88,931

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

#### Cumulative Outputs Achieved by the end of the Quarter:

3217 seedlings-Average of 230 shade tree seedlings for each of the 2 schools selected in Abim ,Kotido,Moroto, Kaabong.Napak,Amudat & Nakapiripirit bought in Q1.

494 seedlings-Average of 80 fruit seedlings for each of the 2 schools selected in Abim ,Kotido Kaabong bought in Q1.

21 acres cleared for planting shade tree seedling in each of the 2 selected schools in Kotido, Abim, Kaabong, Amudat, Nakapiripirit and Napak in Q1.

Grounds maintenance for Moroto.Office renovation is ongoing in Q1 and Q2.

3 schools from each of the 7 districts supported with farm tools; 11 Wheelbarrows purchased for 3 schools in Kotido, 3 schools in Abim and 5 schools in Kaabong; 2 schools from each of the 7 districts supported with 90 litres of pesticides, 210 hand hoes, 105 spades and 200 jerricans in Q1.

90 Escort services hired for 90 days to escort staff during field operations in Q1.

Paid for utilities for 4 Offices and Bank charges in Q1.

Riding boots,gloves,coats and Jackets for 1 F/A Moroto/Napak,1 Amudat,1 Kaabong,1 Abim/Kotido bought in Q1.

40 wheelbarrows purchased in Q2 to support 20 selected schools in 7 districts.

4550 Kai apple seedlings for fencing supplied to Abim and Kaabong schools bought in Q2.

# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

### Vote Function: 0701 Pre-Primary and Primary Education

#### Development Projects

#### Project 0210 WFP Karamoja (0210)

100 watering cans and 12 spray pumps purchased in Q2 to support school gardens and agro forestry.

Army/police guards hired to escort field assistants to monitor schools in Q2.

Paid for office tea and compound cleaning in Q2.

Paid for bank transaction costs in Q2 and Q3.

1 selected school in each of the 7 districts supported in Q3 with:

140 kgs of cow peas

100 kgs of beans

100 tins of cabbages seeds and 50 tins of tomato seeds purchased

75 Army /Police guards hired to escort field assistants to monitor schools in Q3.

Office tea, compound cleaning in Kotido, Moroto, Nakapiripirit and Liason office paid for in Q3.

7 schools in 7 districts supplied with: 140kg cowpeas, 100kgs beans, 100 tins cabbage seeds, 50 tins tomato seeds in Q4.

#### Reasons for Variation in performance

No funds released in Q4.

<b>Total</b>	<b>88,931</b>
<i>GoU Development</i>	88,931
<i>External Financing</i>	0
<i>NTR</i>	0

#### Project 0943 Emergency Construction of Primary Schools (0943)

#### Capital Purchases

Output: 07 0180 Classroom construction and rehabilitation (Primary)

Annual Planned Outputs:	Item	Spent
25 new classrooms constructed, 142 VIP latrines constructed, 42 classrooms renovated, 644 desks provided, construct 2 teachers houses provided a water harvesting system and a rehabilitated main hall the identified schools include the following: Bukasa New Model P/School - Wakiso	231001 Non-Residential Buildings	1,038,107
Lokitelaebu P/School - Kotido		
Mende Kalema Primary School- Kampala		
Seeta CU P/S - Mukono		
Butende Primary School - Butambala		
Opunoi Primary School - Soroti		
Butale Primary School - Kamuli		
Lubiri Primary School - Kyankwanzi		
Rushongye P/S - Isingiro		
Nam-Okora P/ S - Kitgum		
Odapakol P/S - Soroti		
Matale Mixed Primary School- Rakai		
Buwasa Primary School - Sironko		
Kinoni B Primary School - Kabarole		
Usuk Girls' Primary School - Katakwi		
Kaberaimaido P/S - Kaberaimaido		
Buyemba P/S - Tororo		



# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

### Vote Function: 0701 Pre-Primary and Primary Education

#### Development Projects

#### Project 0943 Emergency Construction of Primary Schools (0943)

Kisubba P/ S - Bundibugyo  
 Mutumba P/S - Bundibugyo  
 Busu P/S - Bundibugyo  
 Mukono Town Muslim P/S - Mukono  
 Usuk Boys' Primary School - Katakwi  
 Kisozi P/s  
 Dulera P/s  
 Lumanyo P/S

#### Cumulative Outputs Achieved by the end of the Quarter:

Disbursed funds successfully to Bukasa New Model P/School - Wakiso  
 Mende Kalema Primary School- Kampala  
 Seeta CU P/S - Mikonos  
 Butende Primary School - Butambala.

Procurement process in progress for Buwasa Primary school-Sironko, Kaberamaido P/S-Kaberamaido, Butale P/S-Kamuli, Rushongye P/S-Isingiro, Maatale Mixed P/S-Rakai, Busu P/S-Bundibugyo and Bujubi P/S-Mityana.

Works have been completed at Bukasa New Model P/S- Wakiso, Seeta CoU P/S-Mukono, Kiewekano P/S-Isingiro, Kalubbubu P/S-Sembabule, St. Thomas Bazadde Bweyogerere-Wakiso, St. John Chrisostom Kakoola P/S-Luwero, Nakikungube C/U P/S-Wakiso and Nabalanga P/S- Mukono.

#### Reasons for Variation in performance

-

<b>Total</b>	<b>1,038,107</b>
<i>GoU Development</i>	1,038,107
<i>External Financing</i>	0
<i>NTR</i>	0

#### Outputs Provided

**Output: 07 01 01 Policies, laws, guidelines, plans and strategies**

	<i>Item</i>	<i>Spent</i>
<b>Annual Planned Outputs:</b>	211103 Allowances	53,457

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

12 QEI districts monitored and provided with support supervision.

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

#### Cumulative Outputs Achieved by the end of the Quarter:

Monitored and provided support supervision to primary schools under construction and rehabilitation

Monitored construction projects at various primary under the project

Facilitated staff of PPE dept with welfare items, Maintained office infrastructure

#### Reasons for Variation in performance

-

# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 0701 Pre-Primary and Primary Education

#### Development Projects

#### Project 0943 Emergency Construction of Primary Schools (0943)

<b>Total</b>	<b>53,457</b>
<i>GoU Development</i>	53,457
<i>External Financing</i>	0
<i>NTR</i>	0

#### Project 1232 Karamoja Primary Education Project

#### Capital Purchases

### Output: 07 0180 Classroom construction and rehabilitation (Primary)

#### Annual Planned Outputs:

Bid evaluations carried out

Ground breaking ceremony of 300 people held

Construction contracts signed

Construction contracts executed

Quality assurance by MoES carried out

local leadership and SMCs trained.

#### Cumulative Outputs Achieved by the end of the Quarter:

**NIL**

#### Reasons for Variation in performance

-

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

#### Outputs Provided

### Output: 07 0101 Policies, laws, guidelines, plans and strategies

#### Annual Planned Outputs:

Allowances, per diem paid

Survey by CMU to beneficiary schools to obtain data for BoQs carried out.

Vehicles fueled, serviced and maintained

Telephone bills for office coordination paid.

Office imprest paid

Procure 5 desktops with printers, 5 laptops and shelves for officers.

Advertising space (10pages) procured

Printer tonners and computer consumables procured

7 district Workshops held.

Training and sensitisation meetings held

# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

### Vote Function: 0701 Pre-Primary and Primary Education

#### Development Projects

#### Project 1232 Karamoja Primary Education Project

M&E for sensitisation and mobilisation carried out

consultancy to customise sensitisation and mobilisation strategy procured

#### Cumulative Outputs Achieved by the end of the Quarter:

NIL

#### Reasons for Variation in performance

-

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

#### Output: 07 01 02 Instructional Materials for Primary Schools

#### Annual Planned Outputs:

Stationery for office operations (140 reams) and preparing Bid Docs procured.

Photocopying and binding Bid documents

Printing modules

Contract for procurement of instructional materials signed

Heavy duty photocopier machine procured

IEC and advocacy materials printed

Consultancy for developing and customise CB modules

Instructional materials procured and distributed

#### Cumulative Outputs Achieved by the end of the Quarter:

NIL

#### Reasons for Variation in performance

-

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

### Vote Function: 0702 Secondary Education

#### Recurrent Programmes

#### Programme 03 Secondary Education

#### Outputs Funded

#### Output: 07 02 51 USE Tuition Support

# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 0702 Secondary Education

#### Recurrent Programmes

#### Programme 03 Secondary Education

	Item	Spent
Annual Planned Outputs:	263106 Other Current grants(current)	1,240,350

Head count exercise for USE and UPOLET conducted.

#### Cumulative Outputs Achieved by the end of the Quarter:

Payment of UNEB adjudicators

Advertised space for SESEMAT employment

Procured of internet service

facilitated implementation of ESC minutes

Validated information on UPOLET teacher posted to island schools

Carried out training of 123 headteachers and deputies from 61 secondary schools in West Nile Sub region

Paid final certificate for the grading of 600 private schools

Conducted training and sensitization of 116 headteachers in ICT

National adjudication of EAC writing completion; touring of awards winners across the region and National Awards ceremony

Monitored and support supervision

Facilitated the USE/UPOLET National Headcount exercise in Q3.

#### Reasons for Variation in performance

-

Total	1,240,350
Wage Recurrent	0
Non Wage Recurrent	1,240,350
NTR	0

### Output: 07 0253 Secondary Examinations (UNEB)

	Item	Spent
Annual Planned Outputs:	263106 Other Current grants(current)	11,638,600

Pay UCE registration fees for 164,561 students at a rate of 76,000 paid.

UACE registration fees paid

UACE fees for Post Secondary paid

#### Cumulative Outputs Achieved by the end of the Quarter:

Paid UCE registration fees for students

UACE registration fees paid.

UACE fees for Post Secondary paid

#### Reasons for Variation in performance

-

Total	11,638,600
Wage Recurrent	0
Non Wage Recurrent	11,638,600

# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 0702 Secondary Education

Recurrent Programmes

#### Programme 03 Secondary Education

NTR

0

Outputs Provided

Output: 07 0201 Policies, laws, guidelines plans and strategies

Annual Planned Outputs:	Item	Spent
Wage for 20 Departmental staff paid.	211101 General Staff Salaries	115,607
Run adverts in print media	211103 Allowances	699,941
	221001 Advertising and Public Relations	16,991
	224002 General Supply of Goods and Services	42,186

Assorted office stationery and office chairs and other services procured.

Allowances for north Korea teachers paid

Facilitation of students to participate in East African Games.

#### Cumulative Outputs Achieved by the end of the Quarter:

Newspapers for CSE's - GSS (4 newspapers a day for 22 working days)

Newspapers for DBSE's office (4 newspapers a day for 22 working days)

Provided 4 sets of News Papers(New Vision, Monitor, Red Pepper and Observer to the office of CSE & DBSE for 3 months (April - June 2013)

Office imprest for CSE - GSS

Run one print media advert.

Fuel paid.

SESEMAT imprest and administration.

Paid office imprest for the SESEMAT office in Q4.

Provided administrative support to 21 secondary schools in Q4.

Generator fuel.

Procured office stationery, toner for printers and photocopiers (assorted)

Procured assorted stationery to the department in Q4.

Procured 3 laptops and one printer in Q4.

Paid lunch and kilometrage allowances for 15 staff

Paid Lunch allowances for 15 staff and kilometrage allowance for fifteen [15] (April - June 2013)

Provided financial support to schools that qualified for the East African games (August 2012)

Paid contribution to sports schools (East African games) in Q4.

Payment of allowances to 20 Korean teachers

# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

### Vote Function: 0702 Secondary Education

#### Recurrent Programmes

#### Programme 03 Secondary Education

Paid salaries for the 19 Korean teachers for 3 months (April – June 2013)

Paid Lunch allowances for 15 staff and kilometrage allowance for fifteen [15]

Carried administrative visits to 15 secondary schools

Paid for news Papers Oct – Dec

procured for stationery

paid office imprest

Facilitated the 11th edition of the East African games

Paid Monthly salary for 19 Korean teachers

Ran 3 adverts in the print media in Q3.

Procured stationery; toner and photocopying for secondary department in Q3.

-Provided 4 sets of News Papers(New Vision, Monitor, Red Pepper and Observer to the office of CSE & DBSE for 3 months (Jan – Mar 2013)

Office imprest for secondary education department for 3 months January – March 2013

-Paid salaries for the 19 Korean teachers for 3 months (Jan – Mar 2013)

Paid allowances to Embassy of DPR of Korea in Q3.

Facilitated the task force on transfer appeals cases for 2013 in Q3.

#### Reasons for Variation in performance

-

<b>Total</b>	<b>874,726</b>
<i>Wage Recurrent</i>	115,607
<i>Non Wage Recurrent</i>	759,119
<i>NTR</i>	0

### Output: 07 0202 Instructional Materials for Secondary Schools

	<i>Item</i>	<i>Spent</i>
<b>Annual Planned Outputs:</b>		
Procurement of specimens chemicals and reagents for 1600 USE secondary schools	221007 Books, Periodicals and Newspapers	681,522
	221008 Computer Supplies and IT Services	554,726

Procurement of Science kits for 909 UPOLET schools

Procurement of Text books for the 909 UPOLET

#### Cumulative Outputs Achieved by the end of the Quarter:

Procurement of computers for UPOLET schools in Q1.

Provided funds to 3 secondary schools for acquisition of computers and computer accessories. These are Kilembe S S, Kirima Community S S and Nyamiyaga S S to purchase computers in Q3.

# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

### Vote Function: 0702 Secondary Education

#### Recurrent Programmes

#### Programme 03 Secondary Education

Paid imprest and fuel to 42 engineering assistants for the months of April to June 2013

Conducted validation of USE/UPOLET in 286 secondary schools in Q4.

Carried out Verification and updated wage bill data submitted by headteachers in Q4.

Monitored civil works at 32 sites out of the 63 sites in Q4.

Monitored regional In-service training (SESEMAT) for central , northern and Western in Q4.

Supported sensitization of 167 school administrators in Eastern region on SESEMAT activities in Q4.

#### Reasons for Variation in performance

-

<b>Total</b>	<b>1,236,248</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	1,236,248
<i>NTR</i>	0

#### Output: 07 0203 Monitoring and Supervision of Secondary Schools

	<i>Item</i>	<i>Spent</i>
<b>Annual Planned Outputs:</b>	227001 Travel Inland	56,357
Lunch allowances and Kilometrage	227002 Travel Abroad	1,505
Monitor and supervise USE[600] & non-USE (113)	227004 Fuel, Lubricants and Oils	5,249
Airtickets, perdiem, out of pocket allowances paid.	228002 Maintenance - Vehicles	1,800
	263106 Other Current grants(current)	453

Vehicles maintained, fueled and serviced

#### Cumulative Outputs Achieved by the end of the Quarter:

Administrative support to 120 private secondary schools applying for government grant USE schools

Monitored and supervised 41 USE schools.

Monitored 162 schools and validated their headcount data.

Procured secretarial set and new cabling for the telephone

carried out support supervision to 25 USE schools

Serviced UG1858E and bought battery

Lunch allowances for 15 staff and kilometrage allowance for fifteen [15] (Jan to Mar 2013)

Followed up forgies of letters of appointments and posting instructions in 6 secondary schools in Q3.

Carried out an assessment on the performance of Korean teachers in the 8 army secondary schools in Q4.

# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

### Vote Function: 0702 Secondary Education

#### Recurrent Programmes

#### Programme 03 Secondary Education

#### Reasons for Variation in performance

-

<b>Total</b>	<b>65,364</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	65,364
<i>NTR</i>	0

#### Programme 14 Private Schools Department

#### Outputs Provided

**Output: 07 0201 Policies, laws, guidelines plans and strategies**

	<i>Item</i>	<i>Spent</i>
<b>Annual Planned Outputs:</b>	211101 General Staff Salaries	115,575
Regional meetings held to disseminate guidelines on management of foreign/international students.	211103 Allowances	86,779
	221001 Advertising and Public Relations	11,380
100 schools licensed/ registered 25 per Qtr.	224002 General Supply of Goods and Services	8,146

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

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

Office imprest given

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

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

Stationery, equipment and furniture procured

#### Cumulative Outputs Achieved by the end of the Quarter:

6 officers and 4 support staff paid lunch and transport allowance in Q1 and Q2. 15 officers and 4 support staff paid lunch and transport allowance in Q3 and Q4.

25 private schools licensed/registered in Q1, Q3 and Q4.

25 Non USE Private Secondary Schools monitored and support supervised in Q1.

Office imprest paid in Q1, Q2, Q3 and Q4.

Announcements on radio and print media, placing of supplements about results of grading of private secondary schools in print media in Q1.

Procured stationery and 6 shelves for private schools registry in Q1.

Newspapers procured for the office of C/PS in Q2 and Q4.

Orientation of new members into the department in Q3.

Procurement process is on for stationery and printers.

Purchase of computers in Q3.



# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

### Vote Function: 0702 Secondary Education

#### Recurrent Programmes

#### Programme 14 Private Schools Department

Purchase of tyres for the commissioner's vehicle in Q3.

Funds provided for stationery, procurement of computers and printers in Q4.

#### Reasons for Variation in performance

Dept. received 9 new officers whose lunch and transport allowances had to be catered for.

Stationery, computers and printers were requested for, procurement process incomplete; documents are with PDU.

<b>Total</b>	<b>221,880</b>
<i>Wage Recurrent</i>	<i>115,575</i>
<i>Non Wage Recurrent</i>	<i>106,305</i>
<i>NTR</i>	<i>0</i>

#### Output: 07 0205 Monitoring USE Placements in Private Schools

	<i>Item</i>	<i>Spent</i>
<b>Annual Planned Outputs:</b>	227001 Travel Inland	175,287
Student council activities coordinated in 2 regions of Uganda.	227002 Travel Abroad	5,864
50 Non USE Private Secondary Schools monitored and support supervised.	227004 Fuel, Lubricants and Oils	5,249
30 UPOLET institutions monitored and supervised.	228002 Maintenance - Vehicles	880

Coordinating 3 Post Primary championships  
Study tour to Rwanda to share with private Schools Association.

#### Cumulative Outputs Achieved by the end of the Quarter:

**Private Secondary Schools implementing USE (PPP) support supervised in 10 districts in Q1 and 7 districts in Q2.**

**Monitored and supervised UPOLET institutions in Q1 and Q2.**

Funds for part of the monitoring and support supervision in Q3 were credited to officers' accounts on 26th March and plans are underway to visit the schools starting 8th April. More institutions will be covered since there are more officers.

**50 USE schools support supervised in 10 districts in Q4.**

**30 UPOLET Institutions monitored and support supervised in Q4.**

**25 Non USE Private Secondary Schools monitored and support supervised in Q4.**

**Attended Private Schools' administrators' workshop in Ntungamo and closed private schools' workshop in Mityana in Q4.**

**Post primary championships coordinated in Q4.**

#### Reasons for Variation in performance

Funds used for monitoring and support supervision of private schools that implement USE were carried over from Q3 and funds meant for post

# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousands

### Vote Function: 0702 Secondary Education

#### Recurrent Programmes

#### Programme 14 Private Schools Department

primary championships. With an addition of new officers, coverage increased to 63 USE and 28 UPOLET schools.

77 non-USE schools covered. The number of schools increased as a result of the addition of 9 new officers in the dept. Funds used were a carry-over from Q3.

It was important for the dept to make itself felt among private schools. The funds for attending the Private Schools' administrators' workshop in Ntungamo and the private schools' workshop in Mityana were a carry-over from Q3. Please note that funds were still in process by the end of Q3 and were therefore carried over to Q4.

Funds for coordinating Post primary championships were spent on supporting USE/UPOLET schools to improve. The activity was however carried out without funding.

<b>Total</b>	<b>187,279</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>187,279</b>
<b>NTR</b>	<b>0</b>

#### Development Projects

#### Project 0897 Development of Secondary Education (0897)

##### Capital Purchases

**Output: 07 0280 Classroom construction and rehabilitation (Secondary)**

Annual Planned Outputs:	Item	Spent
Rehabilitation and expansion of the following schools; under Batch 2: Kigezi H.S, Kitante H.S, Ndejje S.S, Gulu H.S, Namagabi SS, Kitgum H.S Batch 3: Warr Girls Nebbi, Kako SS Masaka, Kyambogo College. Batch 4: Manjasi High School Tororo Municipality, Lango college lira Municipality	231001 Non-Residential Buildings	1,052,430

Equipping and furnishing 2 Comprehensive Schools

construction of 2 seed schools

#### Cumulative Outputs Achieved by the end of the Quarter:

**Paid final certificate for the construction of a Seed SS at Logoro in Lamwo, Lamba Enterprises in Q1.**

**Paid for the Supply of furniture and beds for Sir Samuel Baker in Q1.**

**monitoring civil works at 33 sites under development of secondary in Q1.**

**Paid for the Certificate No.26 construction of Bukhokho Seed SS Manafwa in Q1.**

**Paid for construction of seed secondary school by Kamukaro; M/S Systems Consult in Q2.**

**Paid for construction of seed schools in Bulunga - certificate No. 2; Kameruka certificate No. 4 in Q2.**

# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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UShs Thousand

### Vote Function: 0702 Secondary Education

#### Development Projects

#### Project 0897 Development of Secondary Education (0897)

Paid bibanja holders at Entebbe Comprehensive in Q2.

Construction of multipurpose hall at Rubaare SS continued in Q2.

Secured land and buildings for Aboke High School Oyam district (compensation) in Q3.

Paid cert No 5 (Bab Eng Ltd) for Kobwin Seed sec sch in Q3.

M/S Kamukaro Gen Cons Ltd for Gogonyo Seed S S in Q3.

Monitored construction of Schools at 29 sites in Q3.

#### Reasons for Variation in performance

-

<b>Total</b>	<b>1,052,430</b>
<i>GoU Development</i>	1,052,430
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 07 0281 Latrine construction and rehabilitation (Secondary)

Annual Planned Outputs:	Item	Spent
Construction of 5 stance pit latrine in 28 schools	231001 Non-Residential Buildings	593,357

#### Cumulative Outputs Achieved by the end of the Quarter:

Disbursed funds for construction of VIP Latrines in beneficiary schools across the country.

#### Reasons for Variation in performance

-

<b>Total</b>	<b>593,357</b>
<i>GoU Development</i>	593,357
<i>External Financing</i>	0
<i>NTR</i>	0

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

Annual Planned Outputs:	Item	Spent
47 teachers houses constructed under the project Construction of Staff houses in schools	231002 Residential Buildings	517,527

Shitumi Seed school(2)- Budduda

Buvuma College(3)-Buvuma

Kakuuka Hill (3) Bundibugyo

Koch Goma (2) Nwoya

Alero S S (3) Nwoya

Sigulu Seed (3) Namayingo

Buswale S S (3) Namayingo

Chepkwasta S S(3) Bukwo

Butanda S S(3) Kisoro

st peters Rwanzu(2) Kisoro

Agoro Seed (3) Lamwo

Zeu S S zombo

Jangokoro Seed(2) Zombo

Amagoro Comp(2), Ngariam Seed(3), Ongogoja (2)

Katakwi

# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

### Vote Function: 0702 Secondary Education

#### Development Projects

#### Project 0897 Development of Secondary Education (0897)

Bugungu S S(3)- Buliisa  
Kibaale SS (2) Rakai  
Bwambara S S-(3) Rukungiri

#### Cumulative Outputs Achieved by the end of the Quarter:

Funds were disbursed to schools to carry out construction

Paid Presidential pledges for Muhutwe S S and Nyamiyaga S S in Tanzania

#### Reasons for Variation in performance

-

<b>Total</b>	<b>517,527</b>
<b>GoU Development</b>	<b>517,527</b>
<b>External Financing</b>	<b>0</b>
<b>NTR</b>	<b>0</b>

#### Outputs Provided

#### Output: 07 0201 Policies, laws, guidelines plans and strategies

Annual Planned Outputs:	Item	Spent
Payment of salaries and allowances to 14 national trainers and one Director , 40 engineering staff	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	496,321
	211103 Allowances	13,464
Pay electricity and water bills.	221001 Advertising and Public Relations	955
	221002 Workshops and Seminars	57,273
MDD festivals held	223005 Electricity	1,690

Science Fair

#### Cumulative Outputs Achieved by the end of the Quarter:

#### Sensitization of BoGs in South Western Uganda

Assessed health and environment in 75 USE secondary schools in Q1.  
facilitated the National SESEMAT center with fuel in Q1.

-sensitization of regional management committee guidelines in all SESEMAT centers in Q1.

-facilitated 5 SESEMAT National trainers to attend SMASE - WECS working session in Q1.

-facilitated Monitoring of 2 central regional SESEMAT workshops in Q1.

-provided imprest and lunch allowance to 14 officers at the SESEMAT national office in Q1.

-paid consolidated lunch and kilometrage allowance for 13 staff of secondary department for July to September.

-paid monthly salaries for Korean teachers [July to September 2012]

Facilitated National MDD festival in Q2.

- Paid operational allowances to 40 engineering assistants

procured stationery for secondary department (Jimex Limited)

-Paid office imprest for SESEMAT for 3 months

-paid fuel advance for SESEMAT vehicles.

-serviced 3 vehicles and procured tyres for UG2310E .

# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 0702 Secondary Education

#### Development Projects

#### Project 0897 Development of Secondary Education (0897)

-Paid lunch allowances for 14 SESEMAT staff for the months of October to december 2012

paid electricity bill for SESEMAT centre at Kololo .

Paid salaries to 40 engineering assistants in Q3.

Paid for utilities (Internet connection for the SESEMAT centre and Masaka School of Comprehensive Nursing) in Q3.

#### Reasons for Variation in performance

-

<b>Total</b>	<b>569,703</b>
<i>GoU Development</i>	569,703
<i>External Financing</i>	0
<i>NTR</i>	0

### Output: 07 02 02 Instructional Materials for Secondary Schools

	<i>Item</i>	<i>Spent</i>
<b>Annual Planned Outputs:</b>	221007 Books, Periodicals and Newspapers	743,197
Specimens to facilitate UACE Exams provided	221008 Computer Supplies and IT Services	218,045
Software acquired		
Science kits for 909 UPOLET schools		
Procurement of Text books for the 909 UPOLET		
Procurement of chemicals and reagents in 909 UPOLET schools		
specimens to facilitate UACE Exams		
Software acquisition		
Procurement of Computers for for UPOLET schools		
Support to the 2nd phase Of the Digital Science project		
Grading Government Secondary schools(400)		
Curriculum review for A level		
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
5 secondary schools facilitated with funds to procure computers and set up functional ICT laboratories at Lango College, Lira; Kitebi SS, Kampala; St Dennis Gaba, Kampala; St Mary's College Rushoroza, Kabale; Bishop Comboni College Kanungu; St Kizito SS Katikamu - Luwero		
-disbursed funds to Busiro SS for the computers;		
-completion of balance for procurement of computers at St Kizito SS Katikamu – Luwero		
Paid final certificate for Afro Care – for grading of 600 private schools		

# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

### Vote Function: 0702 Secondary Education

#### Development Projects

#### Project 0897 Development of Secondary Education (0897)

Paid each of Kilembe S S, Kirima Community S S and Nyamiyaga S S to purchase computers in Q3.

#### Reasons for Variation in performance

-

<b>Total</b>	<b>961,242</b>
<i>GoU Development</i>	961,242
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 07 0203 Monitoring and Supervision of Secondary Schools

	<i>Item</i>	<i>Spent</i>
<b>Annual Planned Outputs:</b>	211103 Allowances	93,315
Allowances to 24 SESEMAT NTs & other staff, 40 Engineering assistants		

Facilitation to project support activities

#### Cumulative Outputs Achieved by the end of the Quarter:

Paid salaries for July-Sept to 14 SESEMAT National trainers and 32 engineering assistants

Paid facilitation for investigation of forged letters of appointment

site hand over at Bukooli College Bugiri  
Nabumali High School celebration  
imprest July - September  
annual general meeting kamukoli college  
administrative visit to schools in Amuru  
Implementation of UPOLET minutes

Conducted Classroom observation and monitoring activities under SESEMAT in Q3.

Paid Office imprest, for the SESEMAT centre in Q3.

#### Reasons for Variation in performance

-

<b>Total</b>	<b>93,315</b>
<i>GoU Development</i>	93,315
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 07 0204 Training of Secondary Teachers

	<i>Item</i>	<i>Spent</i>
<b>Annual Planned Outputs:</b>	211103 Allowances	112,790
2600 science and mathematics teachers trained	221002 Workshops and Seminars	133,101
Facilitate lesson study activities	221003 Staff Training	148,896

Monitoring and supervision of SESEMAT activities

Induction training for newly promoted and appointed staff (BOG)

Operationalising the SESEMAT centre-

# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

### Vote Function: 0702 Secondary Education

#### Development Projects

#### Project 0897 Development of Secondary Education (0897)

##### Cumulative Outputs Achieved by the end of the Quarter:

2 adverts for the recruitment of staff for SESEMAT center ran

-220 members of the BoGs from 72 secondary schools in western Uganda were oriented through the Education Act 2008

Facilitated the implementation taskforce for the UPOLET minutes.

-provided administrative support to Kyogo SS; Kabale

-facilitated the constitution of BoGs for 123 secondary schools' files

conducted lesson studies (SESEMAT) in western and south western region covering 115 secondary schools

Procured assorted toners for UPOLET for Statistics department Matrix Agencies and Provided support supervision and Monitored 150 secondary schools in Q2.

Facilitated Workshop for Headteachers and Bursars at Kololo SS in Q2.

Conducted refresher course for 133 bursars in Q2.

Conducted SESEMAT national training and implemented in service training for SESEMAT to 2500 participants in Q2.

Carried out Sensitization of 631 Headteachers on SESEMAT Regional Management Committee guides in Q3.

Paid lunch and consolidated allowances to 13 SESEMAT staff in Q3.

Facilitated sensitization of 112 stakeholders in west (Masaka; Kalungu; Mbarara; Ntungamo; Kabale; Hoima; Kabarole and North East Uganda (Moroto; Amudat; Napak; Kotido; Koboong and Abim) in Q3.

Conducted workshop for 135 Head Teachers & Deputy HeadTeachers & BoG for Rwenzori region in Q3.

Trained 1667 science and mathematics teachers in Jinja, Iganga, Mbale, Tororo, Lango, Teso and Sebei SESEMAT zones in Q3.

#### Reasons for Variation in performance

-

Total	394,787
GoU Development	394,787
External Financing	0
NTR	0

#### Project 1091 Support to USE (IDA)

##### Capital Purchases

Output: 07 0272 Government Buildings and Administrative Infrastructure

# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

### Vote Function: 0702 Secondary Education

#### Development Projects

#### Project 1091 Support to USE (IDA)

#### Annual Planned Outputs:

27 administration blocks to be constructed in phase II (Unit cost as at April 2011)

#### Cumulative Outputs Achieved by the end of the Quarter:

NIL

#### Reasons for Variation in performance

NIL

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

#### Output: 07 0277 Purchase of Specialised Machinery & Equipment

#### Annual Planned Outputs:

Supply of UNEB Optical Marker Reader

#### Cumulative Outputs Achieved by the end of the Quarter:

Procured and installed an Optimal Marker Reader at UNEB

#### Reasons for Variation in performance

NIL

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

#### Output: 07 0278 Purchase of Office and Residential Furniture and Fittings

#### Annual Planned Outputs:

4 office arm chairs, 4 executive chairs, 6 Metallic Cabinets procured

#### Cumulative Outputs Achieved by the end of the Quarter:

Procured 4 executive chairs, 4 office arm chairs, and 6 Metallic Cabinets in Q3.

-Procured 1 coloured printer in Q3.

-Procurement process for 3 desk top computers, 5 laptops, 4 portable hard drives, 2 printers, is on-going

#### Reasons for Variation in performance

-

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

#### Output: 07 0280 Classroom construction and rehabilitation (Secondary)



# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

### Vote Function: 0702 Secondary Education

#### Development Projects

#### Project 1091 Support to USE (IDA)

	Item	Spent
Annual Planned Outputs:	231001 Non-Residential Buildings	52,379,530

2,703 classrooms to be constructed in phase II (442 USE schools spread across the country)

#### Cumulative Outputs Achieved by the end of the Quarter:

Disbursed funds for construction of classrooms in phase II beneficiary schools (i.e 442 USE schools spread across the country).

Construction works in 442 schools to receive facilities are at various stages.

-15% (67) of the schools are between finishes and completed works.

-27% (120) of the schools are between ring beam, wall pate and roofing levels.

-44% (196) the schools are between slab and below window level.

Construction works in 217 schools to receive facilities (phase I) are at various stages.

-81% (175) of the schools are between finishes and completed works.

-14% (31) of the schools are between ring beam, wall pate and roofing levels.

-4% (8) the schools are between slab and below window level.

-1% (3) of the schools are still in the procurement process

#### Reasons for Variation in performance

-

Total	52,379,530
GoU Development	0
External Financing	52,379,530
NTR	0

Output: 07 0281 Latrine construction and rehabilitation (Secondary)

#### Annual Planned Outputs:

2,696 VIP Latrines to be constructed in phase II (Unit cost as at April 2011)

#### Cumulative Outputs Achieved by the end of the Quarter:

Disbursed funds for construction of VIP Latrines in beneficiary schools in phase II across the country.

Construction works in 442 schools to receive facilities are at various stages.

-15% (67) of the schools are between finishes and completed works.

-27% (120) of the schools are between ring beam, wall pate and roofing levels.

-44% (196) the schools are between slab and below window level.

Construction works in 217 schools to receive facilities (phase I) are at various stages.

-81% (175) of the schools are between finishes and completed works.

-14% (31) of the schools are between ring beam, wall pate and roofing levels.

-4% (8) the schools are between slab and below window level.

-1% (3) of the schools are still in the procurement process

#### Reasons for Variation in performance

-

# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

### Vote Function: 0702 Secondary Education

#### Development Projects

#### Project 1091 Support to USE (IDA)

Total	0
GoU Development	0
External Financing	0
NTR	0

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

#### Annual Planned Outputs:

42 teachers' houses to be constructed in phase II (Unit cost as at April 2011)

#### Cumulative Outputs Achieved by the end of the Quarter:

Disbursed funds for construction of teachers' houses in beneficiary schools.

Construction works in 442 schools to receive facilities are at various stages.

-15% (67) of the schools are between finishes and completed works.

-27% (120) of the schools are between ring beam, wall plate and roofing levels.

-44% (196) the schools are between slab and below window level.

Construction works in 217 schools to receive facilities (phase I) are at various stages.

-81% (175) of the schools are between finishes and completed works.

-14% (31) of the schools are between ring beam, wall plate and roofing levels.

-4% (8) the schools are between slab and below window level.

-1% (3) of the schools are still in the procurement process

#### Reasons for Variation in performance

-

Total	0
GoU Development	0
External Financing	0
NTR	0

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

Annual Planned Outputs:	Item	Spent
97 Libraries to be constructed in phase II (Unit cost as at April 2011)	231001 Non-Residential Buildings	22,389,080
216 science blocks to be constructed in phase II (Unit cost as at April 2011)		
Water tanks to all 760 USE beneficiary schools.		

#### Cumulative Outputs Achieved by the end of the Quarter:

-Construction works are on-going at 639 out of 659 sites under phases I & II.

-50 % of the schools under construction are complete, awaiting supply of furniture.

-Furniture is procured centrally. Bidding document is being prepared

# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 0702 Secondary Education

#### Development Projects

#### Project 1091 Support to USE (IDA)

-Tanks are being supplied and installed. So far a total of 119 schools under phase I and 138 under phase II have been installed

#### Reasons for Variation in performance

-

<b>Total</b>	<b>22,389,080</b>
<b>GoU Development</b>	<b>0</b>
<b>External Financing</b>	<b>22,389,080</b>
<b>NTR</b>	<b>0</b>

#### Outputs Provided

#### Output: 07 0201 Policies, laws, guidelines plans and strategies

Annual Planned Outputs:	Item	Spent
Salaries for nine contract staff and annual gratuity	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	303,858
Allowances for various assignments paid	211103 Allowances	69,720
-Run SFG releases for all schools	221001 Advertising and Public Relations	143,592
-Run various procurement adverts	221002 Workshops and Seminars	208,130
-Run supplements on UPPET/APL1 Project activities in the New Vision and Daily Monitor on a monthly basis	221003 Staff Training	17,290
Project staff trained	221012 Small Office Equipment	12,597
Various goods and services procured	222001 Telecommunications	7,200
Load Airtime on office landline and coordinator's mobile on a quarterly basis	223002 Rates	4,278
Utilities paid for 12 months	223003 Rent - Produced Assets to private entities	169,113
Rent for 12 months paid	224002 General Supply of Goods and Services	7,470,661
3 desk top computers, 5 laptops, 4 portable hard drives, 3 printers, procured	225001 Consultancy Services- Short-term	6,418,221
Track the flow and utilisation of USE funds		
Training school management of 102 phase III USE schools (Consultancy)		
Revalidate & prepare designs for refurbishment of 4 NTCs		
Technical supervision of construction		
Supporting the development of a Secondary TDMS.		
Develop school architect site layout plans		
Review of Lower Secondary Curriculum		
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
<b>Paid salaries for 9 contract staff inclusive of 10% NSSF employer contribution in Q1 and Q2. Paid salaries for 10 contract staff inclusive of 10% NSSF employer contribution in Q3.</b>		

# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

### Vote Function: 0702 Secondary Education

#### Development Projects

#### Project 1091 Support to USE (IDA)

Paid salaries for 10 contract staff inclusive of 10% NSSF employer contribution and the annual gratuity in Q4.

Placed 1 advert in the local news papers (The New Vision & Monitor) for completion of facilities at selected secondary schools under phase I in Q1 and for a special meeting with headteachers of beneficiary schools under phases I & II to collect accountabilities for funds released in Q2.

Placed 1 advert in the local news papers (The New Vision & Monitor) for list of schools with terminated contracts under phase I in Q1.

Placed a press release on the progress of implementing the project in New Vision Newspaper in Q1.

Placed an advert for tendering of supply, installation, commissioning and maintenance of machinery and equipment for UNEB printery in Q4.

Trained 700 members of the Construction Management, Procurement and Contracts committees from 100 schools under phase III in 5 SESEMAT Centres across the region in Q1.

Trained 776 laboratory technicians from 338 schools both government and private in the Eastern Region in the management, maintenance and utilisation of science kits during the 1st term holiday in May, 2013

Trained 636 laboratory technicians from 333 schools both government and private in the Central Region in the management, maintenance and utilisation of science kits between the 24th June -6th July, 2013.

Airtime for APL project Office landline and the coordinators mobile was loaded in Q1, Q2 and Q3.

Airtime for APL project Office landline and the coordinators mobile was loaded in Q4.

-Procured and paid for repairing and servicing of the heavy duty photocopier to Kazinga Channel in Q1. Paid for service and repair of the office heavy duty photocopier in Q4.

-Printed 4,000 copies in Q1 of the school based procurement and implementation manual for civil works to be distributed to all 759 beneficiary schools

- Printed certificates for trained members of contracts, procurement and construction management committees off 100 schools under phase III in Q1.

-Procured stationery and toners for all project components in the ministry for Q1, Q2 and Q3.

-Procured assorted toners for project offices and component units in Q4.

Paid service charges, parking and to Jubilee investment company limited for Q1 and Q2.

# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
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### Vote Function: 0702 Secondary Education

#### Development Projects

#### Project 1091 Support to USE (IDA)

-Paid service charges, parking and rent to Jubilee investment company limited in Q4.

Paid electricity bills for Q1.

Electricity bill for the months of April- June 2013 paid

The evaluation of bids to supply secondary education course books for Biology, Physics, Chemistry and Mathematics is on-going at Trinity College Nabbingo (i.e. the books are being evaluated by selected science teachers.

The exercise is to end in February, 2013.

-Paid sitting allowance to PDU staff handling procurements for the project in Q2 and Q3.

-Organized a farewell luncheon for the World Bank task team leader in Q2.

-Paid office imprest for office facilitation for 3 months in Q2, Q3 and Q4.

Printed certificates of accountability issued to headteachers as they submit accountability of funds released in Q2.

-Procured office tea items used during meetings in Q2.

-Facilitated an officer for the annual conference of African Association for Public Administration and Management in Zanzibar in Q2.

Electricity bill for the months of Oct-Dec is being processed

Training of Science teachers and Laboratory technicians in the use of science kits is being organised to take place during the 1st term holiday in May, 2013

Paid M/S Dama Consultants Ltd for the recruitment services for additional project staff in Q3.

Procured stationery and toners for all project components in the ministry in Q3.

Facilitated an officer for training in Q3.

Paid service charges and parking to Jubilee investment company limited in Q3.

Procured 1 coloured printer in Q3.

Procurement process for 3 desk top computers, 5 laptops, 4 portable hard drives, 2 printers, is on-going

Procured 4 executive chairs, 4 office arm chairs, and 6 Metallic Cabinets

Activity to track the flow and utilisation of USE funds was undertaken and concluded in Q3.

Needs assessment for Kabale and Mubende NTCs is on-going

# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

### Vote Function: 0702 Secondary Education

#### Development Projects

#### Project 1091 Support to USE (IDA)

Supervision of sites in phases I and II is on-going

Development of the secondary TDMS is on-going

School specific site lay out plans developed in Q3.

Review of Lower Secondary Curriculum-phase I is on-going

#### Reasons for Variation in performance

Funds used were balances from previous quarter

Training of members of the Construction Management, Procurement and Contracts committees from 100 schools under phase III was done in Q2.

<b>Total</b>	<b>14,824,660</b>
<i>GoU Development</i>	988,397
<i>External Financing</i>	13,836,264
<i>NTR</i>	0

### Output: 07 0202 Instructional Materials for Secondary Schools

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Text books supplied in 1,314 both govt and PPP USE schools.	221007 Books, Periodicals and Newspapers	35,008,858
Science Kits provided 1,314 both govt and PPP USE schools.	224002 General Supply of Goods and Services	8,058,677

Chemical reagents provided 1,314 both govt and PPP USE schools.

#### Cumulative Outputs Achieved by the end of the Quarter:

Procured firms and supplied a total of 2,000,594 textbooks

Procured firms and supplied a total of 5,113 science kits. Each kit is used at a ratio of 240: 1

Procured firms and supplied Chemical kits.

#### Reasons for Variation in performance

-

<b>Total</b>	<b>43,067,534</b>
<i>GoU Development</i>	0
<i>External Financing</i>	43,067,534
<i>NTR</i>	0

### Output: 07 0203 Monitoring and Supervision of Secondary Schools

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Construction Site meetings attended and Regular monitoring of provision of facilities in 442 phase II and 102 Phase III schools conducted and reports prepared	211103 Allowances	536,023
	227004 Fuel, Lubricants and Oils	39,771
	228002 Maintenance - Vehicles	10,144

Meetings attended, spot checks conducted  
4 vehicles and 1 motorcycle for coordination office serviced and maintained and at least 10 others maintained during field work.

#### Cumulative Outputs Achieved by the end of the Quarter:

-Conducted spot checks and monitored beneficiary schools under phase II during the bidding period in Q1.

# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

### Vote Function: 0702 Secondary Education

#### Development Projects

#### Project 1091 Support to USE (IDA)

- Supervised construction works for phase I schools in Q1.
  - Facilitated the MSE/P to monitor construction works in Kasese, Bundibugyo and Ntoroko districts in Q1.
  - Paid office imprest for office facilitation for 3 months in Q1.
  - Maintained and serviced 4 project vehicles in Q, Q2 and Q3.
  - Conducted routine quarterly monitoring of selected 60 sites across the country in Q2.
  - Conducted pre-visits to SESEMAT Centers to host the institutionalized leadership and mentoring training of headteachers and their deputies in Q2.
  - Conducted routine quarterly monitoring of selected 360 sites across the country in Q3.
  - Conducted spot checks at Kabale and Mubende NTCs in Q3.
  - Attended a bid opening meeting at Nkoma S.S., Mbale a school to benefit from storied facilities under the project in Q3.
  - Conducted a field verification exercise to ascertain the delivery of water tanks in schools in Q4.
  - Conducted spot monitoring of civil works in the central and western Uganda in Q4.
  - Facilitated the World Bank Review Mission in Q4.
  - Maintained and serviced 4 project vehicles and others used during the field monitoring in Q4.
- Reasons for Variation in performance*
- Funds for monitoring the entire year were released in Q2

<b>Total</b>	<b>585,938</b>
<i>GoU Development</i>	585,938
<i>External Financing</i>	0
<i>NTR</i>	0

### Output: 07 0204 Training of Secondary Teachers

#### Annual Planned Outputs:

12 training workshops held simultaneously in the four regions

Train science teachers and lab technicians in the usage and maintenance of science kits and chemicals from all USE government and Private participating schools.

Train school management, Construction Management, Procurement and Contracts committees selected from 102 USE schools to benefit in the third phase of the project (Workshops)

#### Cumulative Outputs Achieved by the end of the Quarter:

Trained 700 members of the Construction Management, Procurement and Contracts committees from 100 schools under phase III in 5 SESEMAT Centres across the region in Q1.

# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

### Vote Function: 0702 Secondary Education

#### Development Projects

#### Project 1091 Support to USE (IDA)

##### Reasons for Variation in performance

Training was done in Q2

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

#### Project 1092 ADB IV Support to USE (1092)

##### Capital Purchases

### Output: 07 0280 Classroom construction and rehabilitation (Secondary)

	<i>Item</i>	<i>Spent</i>
<b>Annual Planned Outputs:</b>	231001 Non-Residential Buildings	54,351,892
5 new seed schools being constructed progress to 100% level of completion. (Atutur SS in Kumi district, Mella SS in Tororo district, Bumayoka SS in Bududa district, Wakyo SS in Nakaseke district and Kalisizo T/C SS in Rakai district)		
10 existing Seed Secondary Schools being expanded progress to 100% level of completion. (Bugunzu Seed School (Sironko District), Buweswa Seed School (Manafwa District), Ojetanyang Seed School (Soroti District), Bukanga Seed School (Iganga District), Busaba Seed School (Butaleja District), Kabei Seed School (Bukwo District), Kalongo Seed School (Nakasongola District), Bulamu Seed School (Mpigi District), Nagulu Seed School (Wakiso District) and Koome Seed School (Mukono District));		
7 New Seed secondary schools being constructed progress to 75% level of completion (Ogoko Seed School in Arua, Kanara Seed School in Bundibugyo, Katunguru Seed School in Bushenyi, Bufunjo Seed School in Kyenjojo, Purongo Seed School in Amuru, Patongo Seed School in Pader and Apo Seed School in Yumbe);		
5 existing seed secondary schools being expanded progress to 75% level of completion (Bubandi Seed School in Bundibugyo District, Buhanika Seed Sch in Hoima District, Ramogi Seed Sch in Yumbe District, Kamwenge College School in Kamwenge District and Ayer Seed School in Apac District).		
31 Centres of Excellence being rehabilitated and expanded progress to 20% level of completion (Bukedi College, Kachonga in Tororo District, Bweranyangi Girls S.S in Bushenyi District, Dr. Obote College, Boroboro in Lira District, Kabale S.S.S. in Kabale District, Kabasanda Technical Institute in Mpigi District, Kaloke Christian School in Nakaseke District, Kyezimbi S.S.S. in Mbarara District, Lumino High School in Busia District, Mary Hill High School in Mbarara District, Masaka S.S. in Masaka District, Mbale S.S. in Mbale District, Mbarara High School in Mbarara District, Metu S.S. in Moyo District, Muntuyera High School Kitunga in Ntungamo District, Mvara S.S. in Arua District, Nabumali High School in Mbale District, Ngora High School in Kumi District, Pallisa S.S. in Pallisa District, Scared Heart S.S., Gulu in Gulu District, Sebei College, Tegeres in Kapchorwa District, Seseme Girls' School in Kisoro District, Soroti S.S in Soroti District, St. Aloysious Nyapea in Zombo District (curved out of Nebbi District), St. Catherine Girls, Lira in Lira District, St. Joseph's College, Laibi in Gulu District, St. Joseph's College, Ombachi College in Arua District, St. Pauls S.S. Mutorele in Kisoro District, St. Peters' College, Tororo in Tororo District, Teso College, Aloet in Soroti District, Tororo Girls S.S. in Tororo District and Usuk S.S in Katakwi District)		



# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 0702 Secondary Education

#### Development Projects

#### Project 1092 ADB IV Support to USE (1092)

13 additional Centres of Excellence's rehabilitation and expansion commences (Busoga College, Mwiri in Jinja District, Dokolo Technical Institute in Dokolo District, Gombe S.S. in Mpigi District, Ibanda S.S.S. in Ibanda District, Iganga S.S. in Iganga District, Kasese S.S.S in Kasese District, Kitara S.S. in Hoima District, Kyebambe S.S in Tororo District, Makerere College School in Kampala District, Mityana S.S. in Mityana District, Nabisunsa Girls School in Kampala District, Nsambya S.S in Kampala District and St. Leo's College, Kyegombe in Kabarole District)

#### Cumulative Outputs Achieved by the end of the Quarter:

**Paid 10% Government of Uganda contribution towards civil works in the various clusters i.e cluster 1, cluster 11A and cluster III.**

**Civil works under cluster 1 which constitute construction of 5 new seed schools and expansion of 10 existing seed schools progressed to 92% level of completion; Schools are: Bumayoka SSS, Wakyato SSS, Kalisizo SSS, Meela SSS, Aturtur SSS, Bukanga SSS, Busaba SSS, Kabei SSS, Bugunzu SSS, Buweeswa SSS, Ojetanyang SSS, Kalongo SSS, Bulamu SSS, Koome SSS and Nagulu SSS**

**Civil works under cluster 11A which constitute construction of 3 new seed schools (Kanara SSS, Bufunjo SSS and Katungulu SSS) and expansion of 3 existing seed schools (Bubandi Seed SSS, Kamwenge SSS and Buhanika SSS) progressed to 55% level of completion**

**Civil works under cluster III which constitute rehabilitation and expansion of 31 Centres of Excellence progressed to 32% level of completion.**

#### Reasons for Variation in performance

-

<b>Total</b>	<b>54,351,892</b>
<b>GoU Development</b>	<b>4,426,480</b>
<b>External Financing</b>	<b>49,925,411</b>
<b>NTR</b>	<b>0</b>

#### Outputs Provided

#### Output: 07 0201 Policies, laws, guidelines plans and strategies

Annual Planned Outputs:	Item	Spent
Payment of salaries for 18 ADB Project Coordination Unit (PCU) staff for 12 months	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,072,585
	211103 Allowances	78,488
	221001 Advertising and Public Relations	18,777
	221008 Computer Supplies and IT Services	30,000
	221011 Printing, Stationery, Photocopying and Binding	62,377
	222001 Telecommunications	4,460
	222002 Postage and Courier	10,382
	222003 Information and Communications Technology	8,259
	223002 Rates	40,701
	224002 General Supply of Goods and Services	46,136
	225002 Consultancy Services- Long-term	8,049
	226001 Insurances	4,567
The net salary and annual gratuity for the one (1) new staff (Technical Assistant/ Architect) will be paid by the Donor (African Development Bank and her tax i.e. PAYE (on salary and annual gratuity) will be paid by Government of Uganda		
Payment of annual gratuity for 19 ADB Project Coordination Unit staff		
Payment of PAYE for 19 ADB Project Coordination Unit staff		
19 PCU Employer contributions to Social Security for 12 months remitted		
Pay rent for the project Offices for 12 months (1st July 2012 – 30th June 2013)		

# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 0702 Secondary Education

#### Development Projects

#### Project 1092 ADB IV Support to USE (1092)

Pay parking fees for three (3) project vehicles for 12 months (1st July 2012 – 30th June 2013)	228003 Maintenance Machinery, Equipment and Furniture	4,113
Pay for generator fuel contribution for 12 months (1st July 2012 – 30th June 2013)		
Airtime credited on office phones to facilitate communication to various project stakeholders PCU telephone and fax lines credited with airtime		
The Components of Secondary Education Department, CMU, BTNET, Career Guidance and Physical Education are credited with airtime		
Run fifteen (15No.) half page adverts in the local (New Vision or Monitor) and regional (The East African or East African Business Week) for 12 months. Adverts are:		
Supply of furniture to 12 schools		
Installation of internet connectivity to 15 Seed Schools		
Installation of internet connectivity to 12 Seed Schools		
Install internet connectivity to 44 institutions		
Supply of textbooks to 12 New Seed Schools		
Additional furniture to 44 institutions		
Installation of workshop equipment for kabasanda technical institute		
Items for soft components for 12 New Seed Schools		
Pay subscription fee for the United Nations Development Business (UNDB) Online (This is complemented with the provision of 2 hardcopies per month) paid		
Assorted stationery which includes photocopying paper, calculators, flash discs, envelopes, files e.t.c) procured for the Project Coordination Unit and the 5 Components		
Renew comprehensive insurance and third party liability for 5 project vehicles		
Repair and service office equipment and furniture that is photocopiers, printers, Air Conditioner Units, Fax machine, scanner		
Repair of office furniture		
Pay courier charges for both domestic and international mail dispatched		
Internet for the Project Coordination Unit for 12 months paid		
Office imprest for the PCU, Project Coordinator's office and the 5 components paid		
PCU Offices cleaned		
Paint project offices		
Photocopying and binding services		
7 Project vehicles serviced and/or repaired		
56 replacement tyres for the 7 Project vehicles, that is, 4 tyres per vehicle replaced 2 times during the year due to the heavy monitoring and supervision schedule of the 58 Project sites		
Government of Uganda 10% contribution to finance 8 consultancy firms for design and supervision of facilities at 44 Centers of Excellence, 15 Seed Secondary Schools for expansion and 12 New Seed schools (under 8No. Lots with each lot being a separate contract and total consultancy period being 30 months beginning in March 2011) contracted;		
8 consultancy firms for design and supervision of facilities at 44 Centers of Excellence, 15 Seed Secondary Schools for expansion and 12 New Seed schools produce the following outputs: inception reports, scheme designs, detailed designs, architectural and structural drawings, Bills of Quantities, Monthly/Quarterly progress reports, 474 sets of minutes for the monthly site meetings		

#### Cumulative Outputs Achieved by the end of the Quarter:

**Paid salaries for 18 ADB PCU Staff for Q1, Q2, Q3 and Q4.**

# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

### Vote Function: 0702 Secondary Education

#### Development Projects

#### Project 1092 ADB IV Support to USE (1092)

Paid annual gratuity for 18 PCU Staff in Q4.

Procured part assorted stationery for the ADB PCU, Project Coordinator's Office and Components which includes: photocopying paper, , envelopes in all sizes, box files, binding cover, spirals, desk organizers pens e.t.c) in Q1, Q2 and Q3.

Replenish telephone and fax airtime for the ADB Project Coordination Unit and Project Components for Q1, Q2 and Q3.

Paid UTL for internet services provided to the project for Q1, Q2 and Q3.

Paid rent and parking fee (three slots) for the ADB project Coordination Unit for Q1, Q2 and Q3.

Hosted one ADB Supervision Mission in Q1.

Auditor General's Office carried out audit visits to various project schools in Q1.

Paid DHL International and Nation Couriers for courier services rendered to the project (both domestic and international) during Q1, Q2 and Q3.

Replenished imprest for the Project Coordination Unit and Project Components in Q1, Q2 and Q3.

Paid for three quarter page adverts run under the project during Q1.

Fuel for town running for the Project Coordination Unit and project Coordinator's provided in Q1 and Q2.

Fuel for vehicles taking various officers for monitoring by attending site meetings at the 21 schools being constructed under phase 1 was provided in Q1.

Repaired and serviced 6 project vehicles in Q1.

Remitted PAYE and NSSF contribution for 19 PCU Staff in Q2 and Q4.

Run one SPN half page advert in the new vision, monitor and East African in Q2.

Fuel monitoring by attending site meetings at the 21 schools and handing over sites under cluster 1 and Cluster 11A was provided in Q2.

•Fuel to facilitate the handing over of sites for construction to commence under Cluster 3 was provided in Q2.

Run three SPN half page advert in the new vision, monitor and East African for the proposed rehabilitation of civil works under lots 30-40 in Q3.

Hosted one ADB Mid Term Review in Q3. Sites visited include Masaka SS, Bubandi SSSS, Kabasanda Technical Institute, Mbarara High School, Mary Hill High School, Kabale SSS, Bulamu SSS and Seseme Girls

Fuel for town running for the Project Coordination Unit and project Coordinator's office was provided in Q3

Fuel for monitoring by attending site meetings at the 52 institutions was provided in Q3.

Paid for fuel in Q3 to facilitate the handing over of sites under Lot

# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 0702 Secondary Education

#### Development Projects

#### Project 1092 ADB IV Support to USE (1092)

11B for construction and expansion of six seed schools which include. Apo SSS, Purongo SSS, Ogoko SSS, Patongo SSS, Romogi SSS and Ayer SSS

Repaired and serviced 5 project vehicles in Q3.

#### Reasons for Variation in performance

-

<b>Total</b>	<b>1,388,895</b>
<i>GoU Development</i>	1,388,895
<i>External Financing</i>	0
<i>NTR</i>	0

### Output: 07 0203 Monitoring and Supervision of Secondary Schools

Annual Planned Outputs:	Item	Spent
204 site meetings attended at 27 institutions to ensure smooth implementation and progress of the civil works. The exercise will constitute 23 officials including the respective drivers drawn from the following relevant departments; EPPA, SED, CMU, BTNET, IA, the project and MoFPED. Institutions to be visited include: Atutur SS (Kumi District), Mella SS (Tororo District), Bumayoka SS (Bududa District), Wakyato SS (Nakaseke District) and Kalisizo SS (Rakai District), Ogoko Seed School (Arua District), Apoo Seed School (Yumbe District), Patongo Seed School (Pader District), Kanara Seed School (Bundibugyo District), Bufunjo Seed School (Kyenjojo District) and Katunguru Seed School (Bushenyi District), Bugunzu Seed School (Sironko District), Buweswa Seed School (Manafwa District), Ojetanyang Seed School (Soroti District), Bukanga Seed School (Iganga District), Busaba Seed School (Butaleja District), Kabei Seed School (Bukwo District), Kalongo Seed School (Nakasongola District), Bulamu Seed School (Mpigi District), Nagulu Seed School (Wakiso District) and Koome Seed School (Mukono District), Ramogi Seed School (Yumbe District), Ayer Seed School (Apac District), Bubandi Seed School (Bundibugyo District), Buhanika Seed School (Hoima District) and Kamwenge Seed School (Kamwenge District), Teso College Aloet (Soroti District), Ngora High School (Kumi District), Nabumali High School (Mbale District), Usuk S.S.S. (Katakwi District), Mbale S.S.S [Day] (Mbale District), Pallisa S. S. S (Pallisa District), Sebei College, Tegere (Kapchorwa District), Tororo Girls S. S. S (Tororo District), Bukedi College, Kachonga (Tororo District), St. Peters' College, Tororo (Tororo District), Lumino High School (Busia District), Soroti SSS (Soroti District), Sacred Heart S. S. S., Gulu (Gulu District) St. Joseph's College, Laibi (Gulu District), Dr. Obote College, Boroboro (Lira District), St. Catherine Girls (Lira District), St. Joseph's College, Ombachi (Arua District), Mvara SS (Arua District), Metu S. S. (Moyo District), St. Aloysius College Nyapea (Nebbi District), Mary Hill High School (Mbarara District), Kyezimbi S.S.S (Mbarara District), Mbarara High School (Mbarara District), St. Pauls SS Mutorele (Kisoro District), Seseme Girls' School (Kisoro District), Muntuyera High School Kitunga (Ntungamo District), Kaloke Christian High School (Nakaseke District), Masaka S.S.S [Day] (Masaka District), Kabasanda Technical Institute (Mpigi District)	227001 Travel Inland	186,588
Monitor the status of setting up HIV Clubs and the utilization of guidance and counselling rooms	227004 Fuel, Lubricants and Oils	76,154
Fuel to facilitate the monitoring and supervision of 71 project sites provided;	228002 Maintenance - Vehicles	25,677
Fuel for town running for the Project Coordination Unit provided		
Two (2) ADB Supervision Missions conducted		

# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousands</i>
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### Vote Function: 0702 Secondary Education

#### Development Projects

#### Project 1092 ADB IV Support to USE (1092)

Supervise the three (3) consultants implementing the soft components  
 Technical launch of works under cluster 2 (7 New Seed SS to be constructed and 5 Seed SS to be expanded and cluster 3: 31 Secondary schools to be rehabilitated and/or expanded)  
 One Korean Mission Conducted  
 Bids for the following tenders evaluated at a venue outside office and their evaluation reports produced;  
 Supply of furniture to 12 schools;  
 Installation of internet connectivity to 15 Seed Schools;  
 Installation of internet connectivity to 12 Seed Schools;  
 Install internet connectivity to 44 institutions;  
 Supply of textbooks to 12 New Seed Schools;  
 Supply of additional furniture to 44 institutions;  
 Installation of workshop equipment for kabasanda Technical Institute;  
 Procurement of assorted soft components items for 12 New Seed Schools.

#### Cumulative Outputs Achieved by the end of the Quarter:

Officers monitored by attending site meetings for ongoing civil works on 21 schools under phase 1 and phase 2. Schools are: Bumayoka SSS, Wakyato SSS, Kalisizo SSS, Meela SSS, Aturtur SSS, Bukanga SSS, Busaba SSS, Kabei SSS, Bugunzu SSS, Buweeswa SSS, Ojetanyang SSS, Kalongo SSS, Bulamu SSS, Koome SSS, Nagulu SSS, Kanara Seed School, Katungulu Seed, Bufunjo Seed, Bubandi Seed School, Buhanika Seed School and Kamwenge College.

Sites under cluster 3 which constitute rehabilitation of 31 Secondary schools were handed over and construction commenced

In Q3, Officers monitored by attending site meetings the ongoing civil works at 52 schools under Cluster 1, and Cluster 11A. Schools are: Bumayoka SSS, Wakyato SSS, Kalisizo SSS, Meela SSS, Aturtur SSS, Bukanga SSS, Busaba SSS, Kabei SSS, Bugunzu SSS, Buweeswa SSS, Ojetanyang SSS, Kalongo SSS, Bulamu SSS, Koome SSS, Nagulu SSS, Kanara Seed School, Katungulu Seed, Bufunjo Seed, Bubandi Seed School, Buhanika Seed School and Kamwenge College.

Sites under cluster 3 which constitute rehabilitation of 31 Secondary schools ( Bukedi Collge Kachonga (Tororo District), Bweranyangi Girls School (Bushenyi District), Dr. Obote College Boroboro (Lira District), Kabale S.S (Kabale District), Kabasanda Technical Institute (Mpigi District), Kaloke Christain School (Nakaseke District), Kyezimbi SSS (Mbarara District), Lumino High School (Busia District), Mary Hill High School (Mbarara District), Masaka S.S (Masaka District), Mbale S.S (Mbale District), Mbarara High School (Mbarara District), Metu S.S (Moyo District), Muntuyera High School (Ntungamo District), Mvara S.S. (Arua District), Nabumali S.S (Mbale District), Ngora High School (Kumi District), Pallisa S.S (Pallisa District), Sacred Heart (Gulu District), Sebei College Tegeres (Kapchorwa), Seseme Girls (Kisoro District), Soroti S.S (Soroti District), St. Aloysious Nyapea (Zombo District), St. Catherine Girls (Lira District), St. Joseph's College Layibi (Gulu District), St. Joseph's College Ombachi (Arua District), St. Pauls S.S Mutolere (Kisoro District), St. Peter's College Tororo (Tororo District), Teso Collge Aloet (Soroti District), Tororo Girls (Tororo District) and Usuk S.S (Katakwi District).) were handed over and construction commenced in Q3.

#### Reasons for Variation in performance

# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousands

### Vote Function: 0702 Secondary Education

#### Development Projects

#### Project 1092 ADB IV Support to USE (1092)

<b>Total</b>	<b>288,420</b>
<i>GoU Development</i>	288,420
<i>External Financing</i>	0
<i>NTR</i>	0

### Vote Function: 0703 Special Needs Education, Guidance and Counselling

#### Recurrent Programmes

#### Programme 06 Special Needs Education and Career Guidance

#### Outputs Funded

#### Output: 07 0351 Special Needs Education Services

Annual Planned Outputs:	Item	Spent
Support to SNE learners by payment of subvention grants ( 3,500 learners with SNE in 150 schools).	263106 Other Current grants(current)	643,973

#### Cumulative Outputs Achieved by the end of the Quarter:

Subvention grant paid to 2500 learners in 100 SNE schools in Q1 and Q2.

Subvention grant given to 3,500 learners in 100 schools in Q3.

Subvention grant disbursed in Q4 as planned for 3500 learners with SNE in 150 schools.

#### Reasons for Variation in performance

-

<b>Total</b>	<b>643,973</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	643,973
<i>NTR</i>	0

#### Outputs Provided

#### Output: 07 0301 Policies, laws, guidelines, plans and strategies

Annual Planned Outputs:	Item	Spent
14 staff members of the department remunerated and facilitated to carry out planned activities.	211101 General Staff Salaries	91,197
	211103 Allowances	16,373
	221008 Computer Supplies and IT Services	6,808
SNE Policy and Strategic Plan printed, disseminated and distributed.	221009 Welfare and Entertainment	1,812

14 members paid allowances.

4 computers, printers and related accessories procured.

#### Cumulative Outputs Achieved by the end of the Quarter:

14 staff members remunerated and facilitated to carry out planned activities.

14 members of staff paid allowances..

Requisition made availing procurement and delivery of 4 computers, printers and related accessories.

#### Reasons for Variation in performance

No funds available to procure 2 desktop computers and 1 laptop

# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 0703 Special Needs Education, Guidance and Counselling

Recurrent Programmes

#### Programme 06 Special Needs Education and Career Guidance

<b>Total</b>	<b>116,190</b>
<b>Wage Recurrent</b>	<b>91,197</b>
<b>Non Wage Recurrent</b>	<b>24,993</b>
<b>NTR</b>	<b>0</b>

#### Output: 07 0302 Advocacy, Sensitisation and Information Dissemination

Annual Planned Outputs:	Item	Spent
SNE taskforce meetings facilitated and a forum for persons with disabilities and other targeted stakeholders held.	221001 Advertising and Public Relations	733
	221003 Staff Training	19,102
	221007 Books, Periodicals and Newspapers	167,938

NFE Policy printed, disseminated and distributed.

Develop guidelines for operationalizing the SNE and NFE policies.  
The process for registration and examination of NFE teachers facilitated.

NFE training manuals developed, printed and distributed.

Face-to-face training of NFE teachers conducted.

Information materials such as news papers and other SNE reading materials procured.

Staff retreat held

Stationery provided

#### Cumulative Outputs Achieved by the end of the Quarter:

Registration documents being collected.

SNE policy and NFE policy not printed.

Requisition made to conduct face-to-face training of NFE teachers and is awaiting approval.

2 Newspapers bought per day.

#### Reasons for Variation in performance

No funds to facilitate SNE taskforce meetings and hold a forum for persons with disabilities and other targeted stakeholders.

Awaiting reformatting of NFE Curriculum by KYU to conduct registration and examination of NFE teachers.

<b>Total</b>	<b>187,773</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>187,773</b>
<b>NTR</b>	<b>0</b>

#### Output: 07 0303 Monitoring and Supervision of Special Needs Facilities

Annual Planned Outputs:	Item	Spent
School based field visits, covering 100 primary to offer support supervision and guidance to teachers and other stakeholders implementation of SNE activities.	227001 Travel Inland	65,954
	227002 Travel Abroad	4,398
	227004 Fuel, Lubricants and Oils	4,800
	228002 Maintenance - Vehicles	1,800

Training of NFE teachers in 6 PTCs of Arua, Moroto, Bulera, Busubizi,

# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

### Vote Function: 0703 Special Needs Education, Guidance and Counselling

#### Recurrent Programmes

#### Programme 06 Special Needs Education and Career Guidance

Kibuli and Nakaseke facilitated and monitored.

Functional Assessment for 2,000 SNE learners conducted.

Registration, Examination and marking papers of NFE teachers facilitated.

#### Cumulative Outputs Achieved by the end of the Quarter:

Monitoring and support supervision in 25 schools conducted in Q1 and Q2.

Monitoring to be conducted in 6 CPTCs when sessions are being held.

25 schools visited in Q3 in the districts of Arua, Nebbi, Gulu, Lira, Apac to offer support supervision and guidance to teachers and other stakeholders implementation of SNE activities.

Field visit conducted in 10 districts in Q4 to offer support supervision and guidance to teachers and other stakeholders in implementation of SNE activities.

Training of NFE teachers in 6 PTCS of Arua, Moroto, Bulera, Busuubizi, Kibuli and Nakaseke to be conducted during term 2 holidays

#### Reasons for Variation in performance

Inadequate funds

Registration, Examination and marking papers of NFE teachers to be conducted when NFE Curriculum is reformatted by Kyambogo University

<b>Total</b>	<b>76,952</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	76,952
<i>NTR</i>	0

#### Programme 15 Guidance and Counselling

##### Outputs Funded

Output: 07 0351 Special Needs Education Services

Annual Planned Outputs:	Item	Spent
Organize and conduct National Placement Exercise for approximately 500,000 P.7 leavers placed in Post-Primary Education Institutions and 140,000 S.4 leavers in S.5, Tis, PTCs and Health Training Institutions for courses admitting students after UCE.	263106 Other Current grants(current)	254,000

Production of 2 documentaries on guidance and counselling.

#### Cumulative Outputs Achieved by the end of the Quarter:

Processing and production of admission documents done.

Procured stationary, equipments for placement exercise

Procured catering and venue services for placement exercise.

Administrative expenses

316,980 P.7 leavers place in Post-Primary institutions and 113,499 S.4



# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

### Vote Function: 0703 Special Needs Education, Guidance and Counselling

#### Recurrent Programmes

#### Programme 15 Guidance and Counselling

leavers placed in S.5, Tis, PTCs and Health training institutions in Q3.

#### Reasons for Variation in performance

NIL

<b>Total</b>	<b>254,000</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	254,000
<i>NTR</i>	0

#### Outputs Provided

**Output: 07 0301 Policies, laws, guidelines, plans and strategies**

	<i>Item</i>	<i>Spent</i>
<b>Annual Planned Outputs:</b>		
14 staff members of the department remunerated and facilitated to carry out planned activities.	211101 General Staff Salaries	91,768
	211103 Allowances	31,633
14 members paid allowances.	221007 Books, Periodicals and Newspapers	201,079
	221008 Computer Supplies and IT Services	4,720
	221009 Welfare and Entertainment	3,174
Career Guidance Policy, and Strategic Plan (2013-2018) finalized and printed 2000 and 500 copies respectively.		
12,000 copies of Career Guidance Handbook, 12,000; copies of G&C journals, 10,000 copies of career guidance wall charts, 50,000 copies of information guide for P.7 leavers; 6,000 copies of Information Guides for S.4 leavers printed and distributed.		
Co-ordinate and provide linkages with other Ministries, organizations, other bodies in the country, region and internationally and private service providers.		
1 Laptop computer with 2 printers to facilitate placement/ admission process procured.		
Annual contribution to the GCYDC for Africa, Lilongwe-Malawi.		
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
Salaries were paid to 10 Departmental Staff in Q1 and Q2.		
Allowances were paid to 10 departmental Staff in Q1 and Q2.		
11 members paid allowances in Q3 and Q4.		
3000 copies of Career Guidance Handbook procured in each of the last 2 quarters.		
4,000 copies of the newsletter and 2,500 wall charts procured in each of the last two quarters.		
6,000 copies of the information guide for S4 leavers procured in Q1.		
A draft Career Guidance policy is available pending input from stakeholders.		
30,000 P.7 Information Guides. Contract Committee to award contract.		
2,500 GC BTVET Books. Funds have been committed for printing.		

# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousands

### Vote Function: 0703 Special Needs Education, Guidance and Counselling

#### Recurrent Programmes

#### Programme 15 Guidance and Counselling

Office Imprest and Newspapers paid to facilitate staff welfare in Q4.

Printed 4,000 copies of GC Journal Issue 4, 2,500 copies of CG handbook (BTNET), 2,500 wall charts, 10,000 information brochures, 50,000 information guides for P 7 leavers in Q4.

#### Reasons for Variation in performance

3 posts are still vacant

<b>Total</b>	<b>332,374</b>
<i>Wage Recurrent</i>	91,768
<i>Non Wage Recurrent</i>	240,606
<i>NTR</i>	0

### Output: 07 0302 Advocacy, Sensitisation and Information Dissemination

Annual Planned Outputs:	Item	Spent
A National Career Fair and Expo conducted.	221001 Advertising and Public Relations	4,339
	221003 Staff Training	326
Spot adverts on career guidance targeting PPET institutions developed and run in the electronic media.	227001 Travel Inland	56,559
	227002 Travel Abroad	4,398
20 school based careers talks covering 320 schools in selected districts conducted.	227004 Fuel, Lubricants and Oils	4,800
	228002 Maintenance - Vehicles	1,800
School based support supervision in the provision of G&C services in 200 selected primary and post primary education institutions conducted.		
Regional school based orientation/training in the provision of standardized GC services conducted.		
Advocacy, sensitization and information dissemination programmes to raise awareness to the needs and magnitude of issues regarding career guidance and counselling/psychosocial services e.g. Gender based violence and corporal punishment for all stakeholders conducted.		
Continue with consultative meetings.		
Vehicle fueled, serviced and repaired.		

#### Cumulative Outputs Achieved by the end of the Quarter:

Careers talks conducted in 40 schools in selected districts in Q1.

Career Talks conducted in 73 post primary institutions in Central, Eastern, Western and Northern Regions in Q4.

HIV/AIDS GC Support Supervision carried out (44 Secondary Schools and 6 BTNET) in Q3 in Apac, Katakwi, Kumi, Kileleshwa, Lira, Bushenyi, Kabale, Gomba, Serere, Wakiso, Kiruhura districts.

30 schools in the central, eastern, mid-eastern Uganda were supported in provision of G&C services under the ADB IV soft component in Q3.

Support supervision carried out in 20 post primary schools under ADB IV component in Q4.

10 Sport Adverts on skills development career choices made on UBC TV for S.4 and S.6 leavers in Q3 in fields of Health, Medical,

# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

### Vote Function: 0703 Special Needs Education, Guidance and Counselling

#### Recurrent Programmes

#### Programme 15 Guidance and Counselling

Technical, and Tourism.

2 consultative meetings for 576 Headteachers, school Nurses, Career teachers, Senior men/women teachers sensitised on GC issues. In Arua, Lira, Gulu, Koboko, Apac, Oyam, Otuke, Nebbi, Dokol, Maracha, Yumbe districts in Q3.

Vehicle service fuel and maintenance.

Conducted 4 regional workshops/trainings on enhanced PIASCY for headteachers and teachers from primary, secondary and P7 BTVET enrolling institutions. ( 3,741 (2,560M, 1181 F) participated in the trainings) in Q4.

Vocational guidance talks conducted in 40 secondary schools and 410 GC materials disseminated to over 80 PPET institutions in Q4.

#### Reasons for Variation in performance

-

<b>Total</b>	<b>72,222</b>
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>72,222</i>
<i>NTR</i>	<i>0</i>

### Vote Function: 0704 Higher Education

#### Recurrent Programmes

#### Programme 07 Higher Education

#### Outputs Funded

Output: 07 0451 Support establishment of constituent colleges and Public Universities

Annual Planned Outputs:	Item	Spent
-Completion of rehabilitation work and beginning construction work at Uganda Petroleum Institute Kigumba (UPIK).	264101 Contributions to Autonomous Inst.	2,000,000

#### Cumulative Outputs Achieved by the end of the Quarter:

Remitted funds to UPIK for recurrent expenses in Q1 and Q2.

Staff salaries and other recurrent expenses paid at UPIK in Q3.

Staff salaries and other recurrent expenses paid at UPIK

#### Reasons for Variation in performance

-

<b>Total</b>	<b>2,000,000</b>
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>2,000,000</i>
<i>NTR</i>	<i>0</i>

Output: 07 0452 Support to Research Institutions in Public Universities

# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 0704 Higher Education

#### Recurrent Programmes

#### Programme 07 Higher Education

Item	Spent
263106 Other Current grants(current)	1,897,318

#### Annual Planned Outputs:

Researchers funded at public universities.  
Students supported in Cuba.  
Top-up allowances to students paid.  
Students' welfare abroad taken care of  
Air ticket paid for student on scholarship abroad  
Exchange rate @ US\$: Ug.shs 2370

#### Cumulative Outputs Achieved by the end of the Quarter:

**Paid Top up Allowances to students on scholarship abroad in Q1, Q2, Q3 and Q4.**

**Facilitate Inter University Council Secretariat in Q1, Q2, Q3 and Q4.**

**Commonwealth Association of Learning dues settled as obliged in Q1, Q2, Q3 and Q4.**

**Research at Public Universities funded in Q1 and Q2.**

**Welfare of students in Cuba paid for in Q2.**

**Funds to support research in public universities being processed in Q3.**

**Gulu University Supported in Q4.**

#### Reasons for Variation in performance

The demand note from the Commonwealth Institute of Learning has not yet come in

Funds to support Gulu University were time barred

<b>Total</b>	<b>1,897,318</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>1,897,318</b>
<b>NTR</b>	<b>0</b>

### Output: 07 0453 Sponsorship Scheme and Staff Development for Masters and Phds

Item	Spent
263106 Other Current grants(current)	34,203,859

#### Annual Planned Outputs:

-Sponsor candidates for Masters and PHDs  
-Indian Attache  
- Algeria Attache  
-Students Loans Scheme

Education Scholarships Managed

#### Cumulative Outputs Achieved by the end of the Quarter:

**Welfare of students in Cuba taken care of. Funds availed for Air tickets for students returning from Cuba in Q4.**

**Sponsored PhD and Master Students in Q1, Q2 and Q3. Candidates supported for PhD training in Q4.**

**Supported Uganda's Education Attaché to India in Q1, Q2 and Q3. Education Attache to India's FSA etc paid in Q4.**

**Supported Loan Scheme Secretariat in Q1, Q2, Q3 and Q4.**

# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousands

### Vote Function: 0704 Higher Education

Recurrent Programmes

#### Programme 07 Higher Education

Managed Scholarship Scheme in Q1, Q2 and Q3. State House scholarships managed in Q4.

#### Reasons for Variation in performance

Funds for candidates supported for PhD training were time barred.

<b>Total</b>	<b>34,203,859</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	34,203,859
<i>NTR</i>	0

#### Output: 07 04 54 Monitoring/supervision and Quality assurance for Tertiary Institutions (AICAD, NCHE, JAB)

Annual Planned Outputs:	Item	Spent
	263106 Other Current grants(current)	2,949,433

Support to NCHE, AICAD, IUCEA Secretariat  
 Support JAB to ensure that;  
 31 existing staff remunerated and more staff recruited  
 Council members facilitated, more programmes received and accredited  
 Applying universities and tertiary institutions inspected & accredited  
 Chartered universities visited  
 Universities with provisional licenses inspected  
 Monitoring & evaluation of higher education institutions  
 Visitation & chartering of Public universities  
 Set minimum standards for courses of study  
 Inspection of higher education institutions by Council members  
 Survey all higher education institutions  
 Publish Annual Reports, Higher Education Review Journals & researched  
 out of print NCHE materials  
 Publish legal notices & statutory instruments, purchase higher education  
 books,  
 Procure 2 vehicles  
 Procure more computers  
 Acquire more office equipment  
 Plan, and hold the 6th higher education exhibition  
 Acquire more office space

#### Cumulative Outputs Achieved by the end of the Quarter:

Staff remunerated in Q1, Q3 and Q4.

Programmes received and accredited in Q1. HEIs licensed and  
 courses accredited in Q3 and Q4

6th Higher Education Exhibition held in Q1.

Funds to AICAD Secretariat remitted in Q1 and Q2. Funds committed  
 for AICAD in Q3 and Q4.

District Quota admissions verified in Q1.

Students admitted in Q1.

Student turn up monitored in Q1.

Toners purchased in Q1.

NCHE Secretariat supported in Q2.

Support to JAB in Q2 to ensure students are admitted.

# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 0704 Higher Education

Recurrent Programmes

#### Programme 07 Higher Education

HEIs inspected in Q3 and Q4.

verified students' certificates in 20 other tertiary institutions in Q4.

#### Reasons for Variation in performance

Funds saved for key JAB activities in Q4

<b>Total</b>	<b>2,949,433</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	2,949,433
<i>NTR</i>	0

### Output: 07 0455 Operational Support for Public and Private Universities

Annual Planned Outputs:	Item	Spent
- Establishment of Muni university	263340 Other grants	7,216,005
- Establishment of Soroti university		
- Support to Kisubi Brothers University		

#### Cumulative Outputs Achieved by the end of the Quarter:

Funds remitted to Muni for development and recurrent expenses in Q1 and Q2. Construction works as well as legal framework for establishment of Muni University supported in Q3 and Q4.

Task force for establishment of Soroti University put in place and facilitated in Q1, Q2, Q3 and Q4.

Soroti University project launched in Q1.

Funds transferred to Kisubi Brothers' University in Q1, Q2, Q3 and Q4.

#### Reasons for Variation in performance

-

<b>Total</b>	<b>7,216,005</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	7,216,005
<i>NTR</i>	0

#### Outputs Provided

### Output: 07 0401 Policies, guidelines to universities and other tertiary institutions

Annual Planned Outputs:	Item	Spent
Salaries and allowances paid to staff.	211101 General Staff Salaries	141,946
Advertisements in print media made.	211103 Allowances	39,852
Participate in council meeting and tender advise of policy nature to universities and other tertiary institutions	221001 Advertising and Public Relations	52,131
	221006 Commissions and Related Charges	75,000
	221009 Welfare and Entertainment	1,942
	227001 Travel Inland	73,078
	227002 Travel Abroad	5,277
	227004 Fuel, Lubricants and Oils	4,800
	228002 Maintenance - Vehicles	1,800

#### Cumulative Outputs Achieved by the end of the Quarter:

Allowances paid to staff in Q1 and Q2.

Departmental staff were supported under Staff Welfare in Q4.

Paid for imprest, telephone expenses and postage in Q1 and Q2.

Paid for monitoring student turn up in Other Tertiary institutions in

# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

### Vote Function: 0704 Higher Education

#### Recurrent Programmes

#### Programme 07 Higher Education

Q1 and Q2.

Paid for departmental office materials in Q1 and Q2.

Paid allowances, teas and lunches for the Central Scholarship Committee for the Cuban, Algerian and Japanese scholarship offers in Q1 and Q2.

Allowances for CSC for processing China and India Offers were spent in Q4.

Transport and lunch entitlement paid to the 15 staff at headquarters in Q3 and Q4.

Funds committed for Egypt, India and China Scholarship offers as well as for departmental airtime in Q3.

Funds committed for adverts for Algeria, Saudi Arabia, and Egypt Scholarship offers as well as for departmental airtime in Q4.

Funds committed to procure office materials in Q3.

Funds for teas and lunches expended in Q3 and Q4.

Allowances for CSC for processing India Offer committed in Q3.

Committed funds in Q3 for officers to monitor performance indicators at HEIs as well as establish innovations at HEIs

Officers verified district quota admissions in 23 districts across the country in Q4.

#### Reasons for Variation in performance

Honoraria payments were not processed

Funds committed for adverts were not paid

<b>Total</b>	<b>395,828</b>
<b>Wage Recurrent</b>	<b>141,946</b>
<b>Non Wage Recurrent</b>	<b>253,882</b>
<b>NTR</b>	<b>0</b>

#### Development Projects

#### Project 1241 Development of Uganda Petroleum Institute Kigumba

#### Capital Purchases

**Output: 07 0480 Construction and Rehabilitation of facilities**

Annual Planned Outputs:	Item	Spent
Construction of workshops, classrooms, administrative and library blocks.	231001 Non-Residential Buildings	7,372,024
Renovation and rehabilitation of old dilapidated infrastructure at Kigumba.		

#### Cumulative Outputs Achieved by the end of the Quarter:

Disbursed funds to continue to renovate old dilapidated infrastructure.

Paid recurrent expenses for staff wages, students feeding and utilities.

# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 0704 Higher Education

#### Development Projects

#### Project 1241 Development of Uganda Petroleum Institute Kigumba

Development of the infrastructure at the prefabricated campus is ongoing.

Construction works (routing of utilities and finishing) on the prefabricated campus is ongoing with overall completion estimated at 80%. Remaining works include landscaping and completion of a dining and kitchen block.

Roofing of the dining and Kitchen block commenced. More progress was realized on the mechanical installations and sanitary facilities

#### Reasons for Variation in performance

-

<b>Total</b>	<b>7,372,024</b>
<i>GoU Development</i>	7,372,024
<i>External Financing</i>	0
<i>NTR</i>	0

### Vote Function: 0705 Skills Development

#### Recurrent Programmes

#### Programme 05 BTJET

#### Outputs Funded

**Output: 07 0553 Assessment and Profiling of Industrial Skills (DIT, Industrial Training Council)**

	<i>Item</i>	<i>Spent</i>
<b>Annual Planned Outputs:</b>	264101 Contributions to Autonomous Inst.	1,100,714
12 Test Item Development facilitators trained and certified		
30 Test Item Developers trained and certified		
50 assessors trained and certified		
150 theory test items developed		
100 performance test items developed for UVQF levels 1 and 2 assessments		
250 Test Items stored in Test item Bank		
Inspect and accredit 100 assessment centres in four regions of the country		
Assessment papers for 1500 candidates compiled, moderated and packed		
UVQF level 1 and level 2 conducted for 1500 candidates.		
10 UVQF occupations phased in		
Assess 200 privately registered apprentices for modular and occupational assessment in selected UVQF occupations		
Mark theory papers and grade candidates' performance		
Release results for 1500 candidates for UVQF levels 1 and 2 and 200 candidates for modular assessment		
Assess and certify 49 Diploma in Training Institution Management (DTIM), 39 Diploma in Vocational Training Instruction (DVTI) and 29 Certificate in Vocational Training Instruction (CVTI) (Programmes offered at Nakawa VTI).		



# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

### Vote Function: 0705 Skills Development

#### Recurrent Programmes

#### Programme 05 BTJET

Conduct 4 BTJET Act 2008 sensitization workshops in 4 regions of the country

Conduct DACUM, TID and TMD workshops and compile 5 ATPs for identified occupations.

Train 10 facilitators for Occupational Profile development and Training Modules Development.

Salaries for 22 contract staff processed and paid.

Public relations improved and DIT visibility enhanced, brochures, fliers, calendars printed and produced, media coverage including adverts, radio and TV talk shows are carried out.

42 staff members trained through refresher courses.

Staff welfare including break tea, refreshments and water- provided, first aid kit in place to respond to emergencies.

PPDA procurement procedures adhered to and list of eligible suppliers available and contracts rationalized to regulate acquisition of general assorted stationery products, binding & printing services secured.

All DIT departments availed telecommunication services, reliable power supply and clean water and sewerage services maintained. Availability of goods and services

3 DIT buildings maintained.

10 M/Vehicles and 2 motor cycles maintained, machinery and equipments procured.

4 Labour market scan surveys conducted.

4 Industrial Training Council (ITC) statutory meetings held  
8 ITC committee meetings held and 4 special meetings held.  
ITC Chairperson and selected ITC members attend 2 international conferences and 4 national conferences.

#### Cumulative Outputs Achieved by the end of the Quarter:

-23 contract staff were paid. 17 contract staff were paid in Q4.

-Public awareness of DIT reforms and new members of the council  
Allowances for 3 staff members paid for participating during the orientation workshop

Plumbing works on the Old Building done .

Maintained 8 vehicles

-

Paid allowances for 6 contracts committee members and 8 Evaluation committee members

-2 ITC meetings held.

-2 sub committee meetings held

-Welfare and stationery provided.

-Theory and Practical assessment instruments for UVQF Level I& II developed.

-Workshop facilities for Test item developers paid

# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

### Vote Function: 0705 Skills Development

#### Recurrent Programmes

#### Programme 05 BTJET

- Workshop facilities for the Test Tem Developers paid
- Allowances for 23 Assessors for DVTI & DTIM paid.
- 2 DIT staff attended a workshop in the Eastern Region.
- Paid allowances for Hot culture and poultry farmer panelists.
- Paid allowances for 8 facilitators and 3 support staff during the Hot culture & poultry farmer.
- 4 Test Item Developers paid.
- 10 coordinators paid.
- 4 support staff paid.
- Allowances for 63 Test Item Developers paid.
- 38 Assessors paid.
  
- DIT reforms and BTJET Act 2008 publicized in the news papers.
- 5 DIT staff paid for participating at the UMA Show exhibition.
- 2 DIT Officers paid for attending and participating during the regional workshops in Zimbabwe and Zanzibar.
- welfare items provided
- Assorted stationary procured
- Airtime & Internet services paid
  
- Utility services(i.e. electricity bills and water and sewerage services)paid
- Cleaning materials supplied, computers, photocopier, printers repaired and serviced, news papers, Old and New building were fumigated and Garbage collected
  
- 6 vehicles maintained
- 4 monitors procured
- Allowances for 5 contract committee members and 6 Evaluation committee members paid
  
- Sub-committee meeting held in Q2.
- Christmas shopping voucher for 13 ITC members paid.
  
- Theory assessment papers for UVQF Level I& II marked.
- Transport allowances for 56 Assessors for Level I and 69 Assessors for Level II paid.
- Allowances for 10 supervisors paid.
  
- Workshop facilities for markers paid
  
- 12 Panelists' allowances for TMD for the Occupation of Hot culture and poultry farmer paid.
- Allowances for 6 facilitators and 6 support staff who participated during the Hot culture & poultry farmer workshops paid.
- Workshop facilities paid.
  
- Transport, Invigilation and Subsistence allowances for the assessors were paid
- Allowances for 3 drivers and 8 coordinators were paid
  
- 19 contracted staff salaries paid, NSSF and PAYE for three months paid in Q3.
  
- 500 seasonal cards were printed, DIT reforms and BTJET Act, 2008 publicized in the Transformation to prosperity magazine-Jubilee edition in Q3.
  
- 1 DIT Officer's allowance paid for attending and participating during the regional workshop in Q3.

# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

### Vote Function: 0705 Skills Development

#### Recurrent Programmes

#### Programme 05 BTVET

welfare items provided in Q3.

Airtime on office phones, DIT web site designed and net work repair done and paid in Q3.

Utility services(i.e. electricity bills and water and sewerage services)paid in Q3.

Cleaning materials supplied, computers, photocopier, printers repaired and serviced in Q3.

Paid service charges to UMA for show ground maintenance, improvement and development, Procured 6 door locks in Q3.

5 vehicles and 1 m/cycle maintained in Q3.

1 desk top computer procured in Q3.

Allowances for 4 contract committee members and 6 Evaluation committee members paid in Q3.

- 2 Sub-committee meetings held for both Finance welfare & management committee and Assessment and Standards committee in Q3.

Welfare and stationery provided during the meetings in Q3.

Paid 51 staff allowances in Q3.

-Theory assessment papers for UVQF Level I& II marked in Q3.

-Marking allowances for 90 Assessors for Level I Level II paid in Q3.

-9 Panelists' allowances for TID for the Occupation of Poultry Farmer paid in Q3.

- 5 Panelists' allowances for TID for the Occupation of Horticulture Farmer paid in Q3.

- Allowances for 3 facilitators, 4 workshop Assistants, 2 Coordinators and 4 support staff who participated during the Poultry Farmer workshop paid in Q3.

-Workshop facilities paid in Q3.

54 modulators allowances paid in Q3

17 officers paid for packing assessment instruments for level 1&2 in Q3.

Disbursed 100% of grant transfer to DIT and industrial training council in Q4.

Paid for 1,000 DIT calendars for the year 2013 in Q4.

-1,000 DIT brochures produced in Q4.

- 2 DIT officers trained abroad and their allowances were paid in Q4.

- DIT staff trained on how to develop a procurement plan in Q4.

# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
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### Vote Function: 0705 Skills Development

#### Recurrent Programmes

#### Programme 05 BTJET

Provided welfare items to staff in Q4.

- Procured Assorted stationery in Q4..

- Binding of result's books in Q4.

Paid for internet and Airtime for office phones in Q4.

Paid for utility services(i.e. electricity bills, and water and sewerage) in Q4.

-Supplied cleaning materials and services rendered in Q4.

-Garbage collection done in Q4.

-Identity cards for DIT staff printed in Q4.

-repairs and servicing of generator done in Q4.

- 7 vehicles provided with fuel, services and repairs done in Q4.

- 12 tyres procured for 4 vehicles in Q4.

-1 camera procured in Q4.

-4 sets of desktop computers procured in Q4.

-1 monitor procured in Q4.

- 2 black & white printers procured in Q4.

- 1 coloured printer procured in Q4.

- 4 Uninterruptable Power Supply procured in Q4.

- 5 external hard disks, 8 memory sticks, 50 DVD RW blank and 8 internal hard disks procured in Q4.

Pilot phase 1 and 2 on Research and Industrial Liaison in form of Labour Market Scan done in Eastern and Central Regions, and allowances paid for 10 participants in Q4.

Paid allowances for 5 Contracts Committee members and 9 Evaluation Committee members in Q4.

-1 main ITC meeting held in Q4.

-2 Sub Committee meetings held in Q4.

-4 ITC members paid for attending and participating in the Test Item Development workshop in Q4.

-12 ITC members paid retainers in Q4.

-Welfare and stationery provided in Q4.

10 DIT technical staff inspected 46 institutions in 3 TVET regions to find out the eligibility for Accreditation and Certification in Q4.

# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

### Vote Function: 0705 Skills Development

#### Recurrent Programmes

#### Programme 05 BTJET

-Assessors paid for marking Practical assessment instruments for UVQF Level I& II in Q4.

- Test Item Development workshop held for the Occupation of Fish Farmer, and allowances for the participants paid in Q4.

- Hotel bills paid for the Test Item Development workshop held for the Occupation of Fish Farmer in Q4.

#### Reasons for Variation in performance

The amount for salaries has reduced because some officers left and new staff were recruited on government basis.

From the release for salaries, funds were reallocated to machinery and equipment.

Funds were reallocated to stationery to clear creditors and to welfare as well.

Due to lack of funds for advert in Q4, funds were reallocated from Modular Assessment for producing brochures and from sensitization of the BTJET Act, 2008 to paying the supplier who printed calendars.

Funds were reallocated to procurement , as top up to be able to pay the outstanding balances for the Contracts Committee and Evaluation Committee members. Balance committed on the orientation workshop for newly appointed staff.

Due to inadequate funds, funds were reallocated from salaries for contract staff to cater for welfare due to the increased number of staff and as top up to pay creditors for assorted stationery.

Balance for internet and Airtime for office phones committed on installation of internet for new staff. Contract already signed.

Funds were reallocated from water to Machinery and Equipment due to the increased number of staff that required computers, Printers, UPS's and other equipments.

Balance for general goods and services committed on supply of newspapers and cleaning items.

Balance to maintain the buildings committed on renovation of the new building (leakages). Process ongoing.

Balance for maintenance of vehicles and motorcycles committed for fuel payments.

Due to inadequate funds, funds were reallocated from salaries and from water as top-up for Paying off Creditors for procurement of Machinery and Equipment.

Funds were reallocated from staff training to be able to settle all claims by the Contract and Evaluation Committee members.

Balance from Policy formulation committed on allowances for the Council members.

The funds released for assessment of 1,500 candidates were reallocated to marking for paying assessors who marked practical assessment instrument for level I& II.

# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 0705 Skills Development

#### Recurrent Programmes

#### Programme 05 BTVET

Due to lack of funds for marking, funds were reallocated from conducting of assessment, from phasing in UVQF occupations and from modular assessment to pay assessors who marked practical papers for Level I and II in Oct and Nov, 2012.

Funds were reallocated from modular assessment to Advert for producing DIT brochures.

Balance of funds committed on conducting Training Module Development workshop for the Occupation of Tailor level III. Activity ongoing.

Funds also committed on training of facilitators.

<b>Total</b>	<b>1,100,714</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	1,100,714
<i>NTR</i>	0

### Output: 07 05 54 Operational Support to Government Technical Colleges

Annual Planned Outputs:	Item	Spent
Pay Capitation grants for 8800 students in 53 govt insts, 1,750 students in 5 UTCs, 1750 students in 5 UCCs.	263106 Other Current grants(current)	13,302,995
Pay industrial training.		
Disburse funds to Business and Technical Examination Board to perform the following: Improvement in working environment and support routine operations of the Board and secretariat i.e. procurement of office equipment and tools, staff salaries and other employee costs, office imprest, medical costs, communications, advertising, assorted stationery and photocopying services etc.		
Strengthened UBTEB Human Resource (31 staff) capacity.		
Strengthened procurement policies, financial management and other policies for Board and development of quality Assurance system.		
Strengthened planning and budgeting capacity of UBTEB secretariat; Strategic Plan and other policy documents for the Board developed;		
Recruit key secretariat staff.		
Set examinations aligned to the UBTEB examination standards and issue examination guidelines to accredited centres.		
Award certificates to successful candidates.		
Train examiners to gain competencies in setting test items, examinations security.		
Conduct and administer end of semester one/end of year exams in Nov/Dec 2012 and May/June 2013 for Diploma and Certificate students.		
Compilation of results, publish past papers, design and print examination past papers.		

# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

### Vote Function: 0705 Skills Development

Recurrent Programmes

#### Programme 05 BTJET

Pay capitation grant for 3000 school leavers and 10,000 non formal trainees.

#### Cumulative Outputs Achieved by the end of the Quarter:

Paid Capitation grants for 8800 students in 53 govt insts, 1,750 students in 5 UTCs, 1750 students in 5 UCCs in Q1.

Paid industrial training in Q1.

Disbursed funds to Business and Technical Examination Board to perform the following in Q1, Q2 and Q3:

Improvement in working environment and support routine operations of the Board and secretariat i.e. procurement of office equipment and tools, staff salaries and other employee costs, office imprest, medical costs, communications, advertising, assorted stationery and photocopying services etc.

Strengthened UBTEB Human Resource (31 staff) capacity.

Strengthened procurement policies, financial management and other policies for Board and development of quality Assurance system.

Strengthened planning and budgeting capacity of UBTEB secretariat; Strategic Plan and other policy documents for the Board developed;

Recruit key secretariat staff.

Set examinations aligned to the UBTEB examination standards and issue examination guidelines to accredited centres.

Award certificates to successful candidates.

Trained examiners to gain competencies in setting test items, examinations security in Q1 and Q2.

Conduct and administer end of semester one/end of year exams in Nov/Dec 2012 and May/June 2013 for Diploma and Certificate students. Assessment and release of examinations for November 2012 and award certificates and transcripts for November 2012 done in Q3.

Compilation of results, publish past papers, design and print examination past papers.

Pay capitation grant for 3000 school leavers and 10,000 non formal trainees in Q1.

# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

### Vote Function: 0705 Skills Development

#### Recurrent Programmes

#### Programme 05 BTJET

Paid capitation grant as per release in Q2.

Reviewed the quality assurance system for the Board in Q2.

Held workshop/retreat with stakeholders on effective planning, budgeting and development of strategic plan in Q2.

Grants paid up to 75% for UTCs and UCCs in Q3.

-Industrial training report produced in Q3.

-UBTEB strategic plan in place.

Finalized of payment of 100% of capitation grant, industrial training, living out allowance and Examination fees for 53 gov't institutions, 5 UCCs and 5 UTCs in Q4.

Disbursed 100% of grant transfer to UBTEB in Q4.

Trained 13,471 Non-formal and school leavers trainees out of which 13,445 were assessed from 344 training institutions in 75 occupations covering 118 modules in Q4.

#### Reasons for Variation in performance

-

<b>Total</b>	<b>13,302,995</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	13,302,995
<i>NTR</i>	0

#### Outputs Provided

**Output: 07 0501 Policies, laws, guidelines plans and strategies**

Annual Planned Outputs:	Item	Spent
2,500 staff at headquarter and in the field paid salaries.	211101 General Staff Salaries	1,814,889
Facilitation for BTJET staff at headquarter.	211103 Allowances	28,655
	224002 General Supply of Goods and Services	7,337

Procure fuel, vehicle maintenance and repairs.

#### Cumulative Outputs Achieved by the end of the Quarter:

Paid salary for 2,500 staff at headquarter and in the field

Paid consolidated allowances for BTJET staff (12) at headquarter

75% of the salaries paid for 2,500 staff at headquarter and field in Q3.

Fuel procured, vehicle maintained and repaired in Q4.

#### Reasons for Variation in performance

-

<b>Total</b>	<b>1,850,881</b>
<i>Wage Recurrent</i>	1,814,889
<i>Non Wage Recurrent</i>	35,992
<i>NTR</i>	0



# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 0705 Skills Development

Recurrent Programmes

#### Programme 05 BTJET

Output: 07 0503 Monitoring and Supervision of BTJET Institutions

Annual Planned Outputs:	Item	Spent
Pay allowances to 12 staff, conduct monitoring of BTJET institutions, vehicle servicing and maintenance, fuel and procure assorted stationery.	227001 Travel Inland	20,413
	227002 Travel Abroad	5,864
	227004 Fuel, Lubricants and Oils	4,800
Pay allowances for inland travel and abroad to 12 staff.	228002 Maintenance - Vehicles	1,632

#### Cumulative Outputs Achieved by the end of the Quarter:

Paid allowances for travel inland to 5 BTJET staff

Paid allowances to staff for monitoring and support supervision of BTJET institutions. Monitoring reports produced for monitoring and support supervision of BTJET institutions in Q3.

Vehicle serviced and maintained and fueled.

Paid allowances for travel abroad to BTJET staff. Travel abroad reports produced.

#### Reasons for Variation in performance

-

Total	32,709
Wage Recurrent	0
Non Wage Recurrent	32,709
NTR	0

#### Programme 10 NHSTC

Outputs Funded

Output: 07 0552 Assessment and Technical Support for Health Workers and Colleges

Annual Planned Outputs:	Item	Spent
Effective operation of Uganda Nurses and Midwives Examination Board (UNMEB).	263106 Other Current grants(current)	5,112,000

Effective operation of Uganda Allied Health Examinations Board (UAHEB).

Facilitate principals conference to host 400 participants from East African Countries.

#### Cumulative Outputs Achieved by the end of the Quarter:

Printed, conducted and marked examinations

Paid staff salaries and routine running of the office

Printed, conducted and marked examinations

Paid staff salaries and routine running of the office

UNMEB registered 2645 candidates for November 2012 examinations

Test items for Nov. 2012 exams successfully moderated

Nov. 2012 exam papers and answer booklets printed

Pre-state exams were conducted in all schools with sitting candidates for Nov. 2012 but with provisional licenses to operate (i.e Salem

School of Nursing, Mikonos School of Health and Technology, Hoima

School of Nursing, and Islamic University, Mbale- School of Nursing.

Accreditation and validation of UNMEB exam centres conducted in

31 accredited schools and 15 Nursing and Midwifery institutions.

# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

### Vote Function: 0705 Skills Development

#### Recurrent Programmes

#### Programme 10 NHSTC

Comparative studies in medical education and assessment  
 Advertisement of vacant positions at UNMEB secretariat  
 Development of an accounting and financial management manual  
 Operational research  
 Review of the rules for the conduct of UNMEB exams  
 Coordination of the Board and Secretariat.  
 Disbursed funds for effective operation of Uganda Nurses and Midwives Examination Board (UNMEB) and Uganda Allied Health Examinations Board (UAHEB)

Assessment and release of November 2012 results for Nurses and Midwives in Q3.

Assessment and release of November 2012 results for allied health professionals in Q3.

Disbursed funds for effective operation of Uganda Nurses and Midwives Examination Board (UNMEB) in Q4.

Disbursed funds for effective operation of Uganda Allied Health Examinations Board (UAHEB) in Q4.

#### Reasons for Variation in performance

-

<b>Total</b>	<b>5,112,000</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	5,112,000
<i>NTR</i>	0

#### Outputs Provided

**Output: 07 0501 Policies, laws, guidelines plans and strategies**

	<i>Item</i>	<i>Spent</i>
<b>Annual Planned Outputs:</b>	211103 Allowances	34,658
Staff allowances paid		

#### Cumulative Outputs Achieved by the end of the Quarter:

Paid allowances for Headquarter staff in Q1, Q2, Q3 and Q4.

#### Reasons for Variation in performance

-

<b>Total</b>	<b>34,658</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	34,658
<i>NTR</i>	0

#### Programme 11 Dept. Training Institutions

#### Outputs Funded

**Output: 07 0551 Operational Support to UPPET BTVET Institutions**

	<i>Item</i>	<i>Spent</i>
<b>Annual Planned Outputs:</b>	263106 Other Current grants(current)	2,025,216
Disburse subvention funds for 1,896 students in 09 departmental training institutions (i.e. UCC, Kigumba; Tororo Coop. College; Arapai Agricultural College; NVTI; Jinja Voc. Training Institute; Lugogo Voc. Training Centre; National Meteorological Training Institute; Survey Training School; Nsamizi Social Development Institute).		

# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

### Vote Function: 0705 Skills Development

#### Recurrent Programmes

#### Programme 11 Dept. Training Institutions

Disburse funds to 09 departmental training institutions for industrial training and examinations.

#### Cumulative Outputs Achieved by the end of the Quarter:

Disbursed subvention funds for 1,896 students in 09 departmental training institutions in Q1 and Q2.

Disbursed funds to 09 departmental training institutions for industrial training and examinations in Q1 and Q2.

75% of grants paid to departmental training institutions in Q3.

Disbursed 100% subvention funds, examinations and industrial training for 1,896 students in 09 departmental training institutions in Q4.

#### Reasons for Variation in performance

-

<b>Total</b>	<b>2,025,216</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	2,025,216
<i>NTR</i>	0

#### Outputs Provided

**Output:** 07 0501 Policies, laws, guidelines plans and strategies

	<i>Item</i>	<i>Spent</i>
<b>Annual Planned Outputs:</b>	211101 General Staff Salaries	543,641
167 BTVET staff in 09 Departmental Training Institutions paid salaries.	211103 Allowances	23,161

Routine monitoring and supervision of 9 departmental training institutions.

#### Cumulative Outputs Achieved by the end of the Quarter:

167 BTVET staff in 09 Departmental Training Institutions paid salaries in Q1, Q2 and Q4.  
75% of the salaries for 167 BTVET staff in 09 departmental training institutions paid in Q3.

Monitored and supervised 05 departmental training institutions in Q1.

Routine monitoring and supervision of 9 departmental training institutions in Q2 and Q4.

Monitoring report produced for routine monitoring and supervision of 9 departmental training institutions in Q3.

#### Reasons for Variation in performance

-

<b>Total</b>	<b>566,802</b>
<i>Wage Recurrent</i>	543,641
<i>Non Wage Recurrent</i>	23,161
<i>NTR</i>	0

#### Development Projects

# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

### Vote Function: 0705 Skills Development

#### Development Projects

#### Project 0191 Rehabilitation Nat. Health Training College

#### Capital Purchases

**Output: 07 0577 Purchase of Specialised Machinery & Equipment**

	Item	Spent
<b>Annual Planned Outputs:</b>	231005 Machinery and Equipment	59,000
Procurement of medical training equipment and materials for the skills laboratory for Hoima School of Nursing.		
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
Money was disbursed to Hoima School of Nursing to procure skills lab equipment in Q3.		
<b>Reasons for Variation in performance</b>		
No Q4 release		
	<b>Total</b>	<b>59,000</b>
	<b>GoU Development</b>	<b>59,000</b>
	<b>External Financing</b>	<b>0</b>
	<b>NTR</b>	<b>0</b>

**Output: 07 0580 Construction and rehabilitation of learning facilities (BTEVET)**

	Item	Spent
<b>Annual Planned Outputs:</b>	231001 Non-Residential Buildings	1,040,116
Medical Laboratories for Medical Lab Technology, Entomology and Pharmacy at Mulago Paramedical School.		
Equipping the three labs constructed.		
Disburse funds for preliminary work on the establishment of new Nursing schools at Itojo- Ntungamo District and Kiruhura school of Nursing such as surveying the land and obtaining the title, clearing the site		
(1) 2-blocks dormitory @ 92,005,225 at Kaboong School of Nursing		
(2) Two-5 stance VIP@ 16,330,263 for students		
(3) 2 stance VIP for staff constructed.		
Completion of a storage 4 Classroom block at Kigumba Coop. College.		
Equipping classes with Chairs and Desks at Kigumba Cooperative College.		
Completion of storage 4 Classroom block at Gulu SOCO		
Equipping classes with Chairs and Desks		
Pay retention to Pearl Engineering for the construction of Classrooms, administration block at HTTI Jinja.		
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
Disbursed funds to Mulago Paramedical in Q1 and Q2.		
Paid retention to Pearl Engineering in Q2.		
Disbursed funds for Construction of Medical Laboratories for Medical Lab Technology, Entomology and Pharmacy at Mulago Paramedical School in Q3.		
Funds committed for completion of storage 4 Classroom block at Kigumba Cooperative College.		

# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

### Vote Function: 0705 Skills Development

#### Development Projects

#### Project 0191 Rehabilitation Nat. Health Training College

Funds committed for completion of storage 4 Classroom block at Gulu SOCO

#### Reasons for Variation in performance

No Q4 release

<b>Total</b>	<b>1,040,116</b>
<i>GoU Development</i>	<i>1,040,116</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

#### Output: 07 0582 Construction and rehabilitation of Accommodation facilities (BTNET)

Annual Planned Outputs:	Item	Spent
	231001 Non-Residential Buildings	150,619

Completion of Boys Hostel at Lira School of Nursing

Lira School of Nursing Hostel Equipped with Beds, Chairs and Tables

Completion of Girls Hostel at Fort Portal SOCO

Fort Portal Hostel Equipped with Beds, Chairs and Tables

#### Cumulative Outputs Achieved by the end of the Quarter:

Disbursed funds to Lira school of Nursing to complete construction in Q2.

Final payment for completion of Boys Hostel at Lira School of Nursing was disbursed in Q3.

#### Reasons for Variation in performance

No Q4 release

<b>Total</b>	<b>150,619</b>
<i>GoU Development</i>	<i>150,619</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

#### Outputs Provided

#### Output: 07 0501 Policies, laws, guidelines plans and strategies

Annual Planned Outputs:	Item	Spent
	221008 Computer Supplies and IT Services	30,000

20 computers for Hoima School of Nursing procured.

#### Cumulative Outputs Achieved by the end of the Quarter:

Money was disbursed to the school to purchase computers.

#### Reasons for Variation in performance

No Q4 release

<b>Total</b>	<b>30,000</b>
<i>GoU Development</i>	<i>30,000</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

#### Output: 07 0503 Monitoring and Supervision of BTNET Institutions

# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 0705 Skills Development

#### Development Projects

#### Project 0191 Rehabilitation Nat. Health Training College

Item	Spent
211103 Allowances	56,142

#### Annual Planned Outputs:

Monitoring and supervision of works and procurement activities in BTVET Institutions done

#### Cumulative Outputs Achieved by the end of the Quarter:

Monitored construction sites at Lira, Fportal, Kigumba and Soroti in Q1.

Carried out monitoring of construction works at Lira, Fportal, Kigumba and Gulu

Carried out monitoring and supervision of works and procurement activities in targeted BTVET Institutions in Q3.

#### Reasons for Variation in performance

No Q4 release

<b>Total</b>	<b>56,142</b>
<i>GoU Development</i>	56,142
<i>External Financing</i>	0
<i>NTR</i>	0

#### Project 0942 Development of BTVET

#### Capital Purchases

#### Output: 07 0577 Purchase of Specialised Machinery & Equipment

Item	Spent
231005 Machinery and Equipment	67,943

#### Annual Planned Outputs:

To pay for priority machinery and equipment at fifteen (15) technical institutes, i.e. at Kamengo-Rakai, Nalwire-Busia, St. Peter's-Mubende, Kitagwenda-Kamwenge, Kitgum-Kitgum, Ora-Zombo, Kabale-Kabale, Kaliro-Kaliro, Lugogo-Kampala, Kisoro-Kisoro, Kalongo-Agago, St. Kizito-Masaka, Kabasanda-Mpigi, Kyema-Masindi & Amugo-Alebtong

#### Cumulative Outputs Achieved by the end of the Quarter:

Procurement process is ongoing

#### Reasons for Variation in performance

No Q4 release

<b>Total</b>	<b>67,943</b>
<i>GoU Development</i>	67,943
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 07 0580 Construction and rehabilitation of learning facilities (BTEVET)

Item	Spent
231001 Non-Residential Buildings	4,759,614

#### Annual Planned Outputs:

To pay for the construction & rehabilitation of selected learning facilities at eleven (11) BTVET institutes & colleges, i.e. at , Kaabong TI-Kaabong, a workshop at Buseesa TI-Iganga, Abia War Memorial-Alebtong, completion of Admn block at Kabasanda-Mpigi, Library at UCC Packwach-Nebbi, Establishment of Epel Memorial TI-Katakwi, Kiruhura TI-Kiruhura and Bamunanika TI-Luwero, & completion of 5 stored complex at UCC Kabale-Kabale and construct a fence at Kichwamba.

To pay the GOU counterpart component for establishing one (1) technical

# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

### Vote Function: 0705 Skills Development

#### Development Projects

#### Project 0942 Development of BTVET

institute in Ntinda funded by KOICA and one (1) in Masulita funded by the Sri Lankan Government

To pay 25% of the GOU counterpart component for Works at nine (9) OPEC funded technical institutes (Amuria, Hoima, Kamuli, Lwengo, Mukono, Nakasongola, Namutumba, Pader & Yumbe) & 3 IDB funded colleges (Unyama NTC, UTC Elgon & UTC Lira)

#### Cumulative Outputs Achieved by the end of the Quarter:

Provided counterfunds for Koica and Sri Lanka projects

Construction of a twin workshop in Ahmed Seguya Memorial TI completed

Construction of a double storey library block in Pakwach UCC completed. Furnished library in Q3.

Storied complex completed at UCC kabale in Q3.

-Perimeter wall for UTC Kichwamba.

Activities for works in Buseesa TI, Kaabong TI, Amuria TI, Hoima, TI Kamuli TI, Lwengo TI, Mikonos TI, Nakasongola TI, Namutumba TI, Pader TI, Yumbe TI, Unyama NTC, UTC Elgon & UTC Lira had reached design level.

-Administration block for Ssesse farm institute.

-Infrastructural development at Kabira, Kitgum, Moyo and St. Joseph Technical Institute Kyarubingo.

-Expansion of Masulita VTC in Q3.

-Establishment of Ntinda TI (KOICA) in Q3.

-Counter part funding for OPEC and IDB activities in Q3.

#### Reasons for Variation in performance

No Q4 release

<b>Total</b>	<b>4,759,614</b>
<i>GoU Development</i>	4,759,614
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 07 0581 Classroom construction and rehabilitation (BTVET)

#### Annual Planned Outputs:

NIL

#### Cumulative Outputs Achieved by the end of the Quarter:

Renovation works completed on a 4 classroom block in Kisoro TI - Kisoro  
Construction works completed on a 3 classroom block at Kabale TI - Kabale

#### Reasons for Variation in performance

No Q4 release

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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### Vote Function: 0705 Skills Development

#### Development Projects

#### Project 0942 Development of BTJET

#### Outputs Provided

Output: 07 0501 Policies, laws, guidelines plans and strategies

Annual Planned Outputs:	Item	Spent
Full remuneration for 3 GOU-financed staff, plus the income tax component and relevant insurance for 11 Donor-financed staff paid	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,422,726
To procure assorted office stationery, printing & related services/supplies	211103 Allowances	72,060
To procure assorted small office equipment	221003 Staff Training	368,933
To pay periodic Internet, telephone & fax bills	221011 Printing, Stationery, Photocopying and Binding	16,496
To pay periodic local and international courier bills	221012 Small Office Equipment	168,974
To pay for the periodic maintenance of project vehicles	222001 Telecommunications	4,632
To pay for the periodic maintenance of project office equipment & furniture	222002 Postage and Courier	1,466
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>	224002 General Supply of Goods and Services	30,271
The following activities were carried out in Q2;	227001 Travel Inland	68,444
Procured assorted office stationery, printing & related services/supplies	228002 Maintenance - Vehicles	159,434
Procured assorted small office equipment		
Paid periodic Internet, telephone & fax bills		
Paid periodic local and international courier bills		
Paid for the periodic maintenance of project vehicles		
Paid for the periodic maintenance of project office equipment & furniture		
Full remuneration for 3 GOU-financed staff, plus the income tax component and relevant insurance for 11 Donor-financed staff paid in Q3.		
To procure assorted office stationery, printing & related services/supplies		
To procure assorted small office equipment		
To pay periodic Internet, telephone & fax bills		
To pay periodic local and international courier bills		
To pay for the periodic maintenance of project vehicles		
To pay for the periodic maintenance of project office equipment & furniture		

#### Reasons for Variation in performance

No Q4 release

<b>Total</b>	<b>2,313,436</b>
<b>GoU Development</b>	<b>644,078</b>
<b>External Financing</b>	<b>1,669,357</b>
<b>NTR</b>	<b>0</b>

Output: 07 0502 Training and Capacity Building of BTJET Institutions

Annual Planned Outputs:	Item	Spent
To develop the skills of 150 technical tutors/lecturers.	221002 Workshops and Seminars	1,033,203
Review 19 curricula for technical institutes and colleges to suit the BTJET reforms		
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
Developed 05 curricular for technical Instns and trained 30 instructors		
Continued development of curricular for technical Instns and trained instructors		



# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 0705 Skills Development

#### Development Projects

#### Project 0942 Development of BTVET

50 UGAPRIVI institutions trained in Q3.  
5 curricular for technical institutions developed in Q3.

#### Reasons for Variation in performance

No Q4 release

<b>Total</b>	<b>1,033,203</b>
<i>GoU Development</i>	1,033,203
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 07 0503 Monitoring and Supervision of BTVET Institutions

Annual Planned Outputs:	Item	Spent
To supervise planned activities at various BTVET institutions i.e. sixteen (16) project sites: fourteen (14) technical institutes, one (1) NTC and two (2) UCCs; To provide for office imprest	211103 Allowances	96,137
To facilitate the travel costs for project coordination visits at the beneficiary districts, institutes and colleges, by relevant project staff	227001 Travel Inland	44,835

#### Cumulative Outputs Achieved by the end of the Quarter:

12 staff supervised 09 BTVET instns

Supervised planned activities in Q2 at various BTVET institutions i.e. sixteen (16) project sites: fourteen (14) technical institutes, one (1) NTC and two (2) UTCs

Carried out project coordination visits at the beneficiary districts, institutes and colleges

Provided for office imprest

#### Reasons for Variation in performance

No Q4 release

<b>Total</b>	<b>140,971</b>
<i>GoU Development</i>	140,971
<i>External Financing</i>	0
<i>NTR</i>	0

#### Project 0971 Development of TVET P7 Graduate

#### Capital Purchases

#### Output: 07 0577 Purchase of Specialised Machinery & Equipment

Annual Planned Outputs:	Item	Spent
Assorted learning tools and equipment procured for constructed workshop and classrooms at St. Josephs Kyarubingo, Kakiika TS, Namisindwa TS, Mbale CP, Nagwere TS, Bukooli TS, Omugo TS, Kumi TS, Olio TS, Pacer CP, Masulita VTC, Rwiziringiro TS, Ngugo TS, Katakwi TS, Dokolo TS, Mubende CP, Kadogo CP, Kihanda TS, Namasale TS and Kitagata FS i.e. for courses like BCP, CJ, Motor Vehicles, TC, Business and agriculture.	231005 Machinery and Equipment	333,468

#### Cumulative Outputs Achieved by the end of the Quarter:

Disbursed funds towards assorted learning tools and Equipment to St. Josephs Kyarubingo, Kakiika TS,

# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousands

### Vote Function: 0705 Skills Development

#### Development Projects

#### Project 0971 Development of TVET P7 Graduate

Namisindwa TS in Q1.

Procured assorted learning tools and equipment for constructed workshop and classrooms at St. Josephs Kyarubingo, Kakiika TS, Namisindwa TS, Mbale CP, Nagwere TS, Bukooli TS, Omugo TS, Kumi TS, Olio TS, Pacer CP, Masulita VTC, Rwiziringiro TS, Ngugo TS, Katakwi TS, Dokolo TS, Mubende CP, Kadogo CP, Kihanda TS, Namasale TS and Kitagata FS i.e. for courses like BCP, CJ, Motor Vehicles, TC, Business and agriculture in Q2.

-Funds for assorted learning tools and equipments released in Q3 to:-

St. Josephs Kyarubingo, Kakiika TS, Namisindwa TS, Omugo TS, Kumi TS, Masulita VTC, Mubende CP and Namasale TS,

#### Reasons for Variation in performance

No Q4 release

<b>Total</b>	<b>333,468</b>
<i>GoU Development</i>	333,468
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 07 0581 Classroom construction and rehabilitation (BTNET)

Annual Planned Outputs:	Item	Spent
Twin workshops and classrooms constructed at the following institutions Mbale CP Mbale , St. Joseph Kyarubingo in Kamwenge, Olio CP in Serere, Kakika TS Mbarara, Kihanda TS in Kanugu and Namasale TS in Amolator	231001 Non-Residential Buildings	261,169
Each twin workshop costs 99.1m		
Classroom with furniture at 38m		

Power supply to Bowa CP and Rwiziringiro TS each at 25m  
Emergency construction of 47.4m

#### Cumulative Outputs Achieved by the end of the Quarter:

Disbursed funds to Mbale CP, St. Joseph's Kyarubingo in Kamwenge and Olio CP in Serere for a twin workshop and to Namasale TS, Manafwa to install electricity in Q2.

Disbursed funds for completion of twin workshop at St. Joseph Kyarubingo in Kamwenge, Olio CP in Serere in Q3.

-Extension of power supply at Bowa CP in Luwero and Rwiziringiro TS in Isingiro district in Q3.

#### Reasons for Variation in performance

No Q4 release

<b>Total</b>	<b>261,169</b>
<i>GoU Development</i>	261,169
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 07 0582 Construction and rehabilitation of Accommodation facilities (BTNET)

# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

### Vote Function: 0705 Skills Development

#### Development Projects

#### Project 0971 Development of TVET P7 Graduate

	Item	Spent
Annual Planned Outputs:	231002 Residential Buildings	84,590

3 staff houses constructed at 45m in the following institutions;

St Josephs Kyalubingo TS in Kamwenge

Rukole CP in kabale

St Kizito TS kitovu in Masaka

Rutunku CP in Ssembabule

Omugo TS in Arua

Dokolo TS in Dokolo

Namisindwa TS in Manafwa

Nagwere TS in Pallisa.

#### Cumulative Outputs Achieved by the end of the Quarter:

In Q2, disbursed funds for construction of staff houses at Dokolo TS in Dokolo and Nagwere TS in Pallisa. Each cost UGX 42m

Funds disbursed to Namisindwa Technical School in Manafwa district for construction of teachers houses in Q3.

#### Reasons for Variation in performance

No Q4 release

Total	84,590
GoU Development	84,590
External Financing	0
NTR	0

#### Outputs Provided

#### Output: 07 0501 Policies, laws, guidelines plans and strategies

#### Annual Planned Outputs:

Procure assorted stationery

#### Cumulative Outputs Achieved by the end of the Quarter:

Assorted stationery procured

#### Reasons for Variation in performance

No Q4 release

Total	0
GoU Development	0
External Financing	0
NTR	0

#### Output: 07 0503 Monitoring and Supervision of BTVET Institutions

	Item	Spent
Annual Planned Outputs:	211103 Allowances	55,888

Construction works in 20 beneficiary P.7 graduating TVET institutions monitored and supervised.

1 vehicle maintained, serviced and repaired.

#### Cumulative Outputs Achieved by the end of the Quarter:

Monitored and supervised construction works in 20 beneficiary P.7 graduating TVET institutions in Q1 and Q2.

Maintained, serviced and repaired 1 vehicle in Q1 and Q2.

# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

### Vote Function: 0705 Skills Development

#### Development Projects

#### Project 0971 Development of TVET P7 Graduate

Monitoring reports produced for monitoring and supervising construction works in 20 beneficiary P.7 graduating TVET institutions in Q3.

#### Reasons for Variation in performance

No Q4 release

<b>Total</b>	<b>55,888</b>
<i>GoU Development</i>	55,888
<i>External Financing</i>	0
<i>NTR</i>	0

#### Project 1093 Nakawa Vocational Training Institute (1093)

#### Capital Purchases

### Output: 07 0572 Government Buildings and Administrative Infrastructure

	<i>Item</i>	<i>Spent</i>
<b>Annual Planned Outputs:</b>	231001 Non-Residential Buildings	473,000

Completion of Administration Block for the Pedagogy Department

#### Cumulative Outputs Achieved by the end of the Quarter:

Disbursed funds to complete administration Block for the Pedagogy Department at NVTI in Q1 and Q2.

The structure has been roofed, all windows fixed, all external metallic doors fitted, all internal door timber frames fixed, electrical conduits fixing and wiring done and 80% of electrical lights fixed, plumbing pipe work done, terrazzo laying done, application of undercoat paint done on all internal walls, suspended ceiling complete and building of pompey grilles is being completed.

#### Reasons for Variation in performance

No Q4 release

<b>Total</b>	<b>473,000</b>
<i>GoU Development</i>	473,000
<i>External Financing</i>	0
<i>NTR</i>	0

### Output: 07 0577 Purchase of Specialised Machinery & Equipment

	<i>Item</i>	<i>Spent</i>
<b>Annual Planned Outputs:</b>	231005 Machinery and Equipment	179,756

Purchase of Specialised Machinery & Equipment for Nakawa vocational institute

#### Cumulative Outputs Achieved by the end of the Quarter:

Process for procuring specialized machinery is on going

#### Reasons for Variation in performance

No Q4 release

<b>Total</b>	<b>179,756</b>
<i>GoU Development</i>	179,756
<i>External Financing</i>	0
<i>NTR</i>	0

### Vote Function: 0706 Quality and Standards

#### Recurrent Programmes

# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 0706 Quality and Standards

#### Recurrent Programmes

#### Programme 04 Teacher Education

#### Outputs Funded

Output: 07 0651 Training of Primary Teachers (Capitation) and operational cost

	Item	Spent
Annual Planned Outputs:	263106 Other Current grants(current)	1,825,000

UNEB non wage

Pay salaries and allowances to 219 staff.

#### Cumulative Outputs Achieved by the end of the Quarter:

Paid subvention to UNEB

#### Reasons for Variation in performance

-

<b>Total</b>	<b>1,825,000</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	1,825,000
<i>NTR</i>	0

Output: 07 0652 Teacher Training in Multi Disciplinary Areas

	Item	Spent
Annual Planned Outputs:	263106 Other Current grants(current)	1,279,000

School practice examination fees and living out allowances for 3751 pre-service students in NTCs paid.

3000 copies of Multi-grade teaching/learning guides for P.5 in English, SST, Maths and Science printed.

#### Cumulative Outputs Achieved by the end of the Quarter:

Paid allowances for industrial training and exams for Kabale, Kaliro, Mubende, Muni, Unyama NTC and Nakawa VIT

Paid for school practice for Kabale NTC, Kaliro NTC, Mubende NTC, Muni NTC Unyama NTC and Nakawa VI industrial training

Paid school practice exams fees and living out allowance for 3751 students of Kabale, Kaliro, Muni, Unyama, Mubende NTCs and Nakawa VTI in Q3.

Paid school practice fees to Kaliro, Kabale, Muni, Unyama and Mubende NTCs in Q4.

#### Reasons for Variation in performance

-

<b>Total</b>	<b>1,279,000</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	1,279,000
<i>NTR</i>	0

Output: 07 0653 Training of Secondary Teachers and Instructors (NTCs)

# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 0706 Quality and Standards

#### Recurrent Programmes

#### Programme 04 Teacher Education

	Item	Spent
<b>Annual Planned Outputs:</b>	263106 Other Current grants(current)	2,239,182

Capitation grants to 5 National Teachers' colleges of; Kabale, Kaliro, Unyama, Mubende, Muni; Abilonino CPIC and Health Tutors' College, Mulago to facilitate 4006 students.

#### Cumulative Outputs Achieved by the end of the Quarter:

**Paid capitation grant to Kabale, Kaliro, Mubende, Muni and Unyama NTCs, to facilitate 3751 students**

**Paid capitation grant to facilitate 175 students in Abilonino CPIC and 120 students in Health Tutors' College, Mulago**

**Paid capitation grants to Kabale, Kaliro, Mubende, Muni and Unyama NTCs, Abilonino CPC and Mulago ATC in Q2.**

**Paid capitation grants to National Teachers' Colleges: Kabale, kaliro, Muni, unyama, Mubende NTC, Abilonino Community Instructors' College and Mulago Health Tutors College in Q3 and Q4.**

#### Reasons for Variation in performance

-

<b>Total</b>	<b>2,239,182</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>2,239,182</b>
<b>NTR</b>	<b>0</b>

### Output: 07 0654 Curriculum Development and Training (NCDC)

	Item	Spent
<b>Annual Planned Outputs:</b>	264101 Contributions to Autonomous Inst.	7,536,000

Continuous Assessment for all CAPES and local language Piloted

13 Teachers guide and syllabus for A-level subjects Printed

ICT and Subsidiary mathematics at A Level rolled

Area Language Boards Formed

Thematic curriculum implemented and monitored

Public sensitized about thematic curriculum

250 Library books procured and sbscribe to e-books

Early childhood Development materials reviewed.

Kiswahili school curriculum for P.6 piloted

Special Needs Education materials for the Deaf and Blind provided

Curriculum for 3 programmes for UCCs, technical and vocational Colleges

Conduct a study on effect of offering alternative curricula to learners.

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

# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

### Vote Function: 0706 Quality and Standards

#### Recurrent Programmes

#### Programme 04 Teacher Education

##### Cumulative Outputs Achieved by the end of the Quarter:

Pilot teachers trained on term three P5 work

Draft Continuous handbook on final editing stages.

Schools for Piloting CA have been identified

Hand book has been alpha tested.

Progress Record card ready

Draft syllabus for 3 UCC courses in place

13 syllabuses are camera ready for printing.

3 Area language boards for Samia Lugwe, Lusoga and Dhopadhola formed in 10 Districts of Eastern Uganda.

Subscription for e learning materials was made for one year

127 pilot teachers have been retooled for P .5 Kiswahili syllabus

Draft Research proposal and research instruments in place ready for data collection

Syllabus for three National Diplomas in Accounting, Business Management and Marketing are ready.

Listed below are the outputs from the third quarter:  
200 teachers from 100 schools were oriented

All syllabi finalized and contract for printing awarded

Printed 1500 copies of the Sub mathematics and ICT syllabi

12 more Districts of Central region were sensitized under the SRHP/RTI funding

Finalizing the registration process for academic journal. Accessing the free e resources.

20 titles procured for the resource bank of the library

Finalized birth -3yrs framework, monitored the pilot implementation of the framework

127 teachers oriented on term one p6 content

Digitalized physics content for Exercises and Experiments

Listed below are the outputs from the fourth quarter:

1200 teachers oriented on the ICT curriculum.

200 teachers from 96 schools were oriented and monitored under the Pilot Continuous Assessment for all CAPES and local language.

Monitored the thematic curriculum and a draft report is ready.

Oriented P.6 teachers on term two kiswahili content.

# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 0706 Quality and Standards

#### Recurrent Programmes

#### Programme 04 Teacher Education

Braille embosser procured.

#### Reasons for Variation in performance

Delivery of braille embosser made. Payment in process.

<b>Total</b>	<b>7,536,000</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>7,536,000</b>
<b>NTR</b>	<b>0</b>

#### Outputs Provided

**Output: 07 0601 Policies, laws, guidelines, plans and strategies**

Annual Planned Outputs:	Item	Spent
Salaries, lunch & kilometre allowances for 19 members of staff paid.	211101 General Staff Salaries	2,792,711
	211103 Allowances	22,234

Salaries for 422 NTC and 21 Health Tutors' college staff. 1907 Teaching and Non-teaching staff in the 45 Government aided PTCs paid.

#### Cumulative Outputs Achieved by the end of the Quarter:

**Paid lunch & kilometre allowances for 15 members of staff for Q1.**

**Paid lunch allowances to 16 TIET staff for October-December 2012.**

**Paid Kilometrage allowances for 14 officers for October-December 2012.**

**Paid lunch and kilometrage allowances to 19 members of staff in Q3.**

**Paid lunch and kilometrage allowances in Q4.**

#### Reasons for Variation in performance

Money pooled to repair lifts in Embassy House.

<b>Total</b>	<b>2,814,944</b>
<b>Wage Recurrent</b>	<b>2,792,711</b>
<b>Non Wage Recurrent</b>	<b>22,234</b>
<b>NTR</b>	<b>0</b>

**Output: 07 0602 Curriculum Training of Teachers**

Annual Planned Outputs:	Item	Spent
Pay allowances	221009 Welfare and Entertainment	6,633
inland travel and out of station to 19 members of staff	227001 Travel Inland	7,200
	227002 Travel Abroad	2,257
Pay for welfare and entertainment for 19 TIET staff.	227004 Fuel, Lubricants and Oils	10,500
	228002 Maintenance - Vehicles	1,800

Pay allowances to 14 members of staff to travel abroad on official duties

Provide fuel to 2 vehicles & 1 motorcycle for town running

Maintenance of 2 vehicles & 1 motorcycle

#### Cumulative Outputs Achieved by the end of the Quarter:

**Paid office imprest to facilitate purchase of items for staff welfare for Q1 and Q2.**



# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 0706 Quality and Standards

#### Recurrent Programmes

#### Programme 04 Teacher Education

Paid welfare and entertainment for TIET staff in Q3.

Enrolled 20,375 students in NTCs, PTCs, Abilonino CPIC and Mulago Health Tutors' College in Q3.

Support supervision made to TIET institutions in Q4.

Provided fuel for one vehicle and one motorcycle in Q4.

Paid capitation to Kabale, Kaliro, Muni. Mubende and Unyama NTCs in Q4.

#### Reasons for Variation in performance

Money transferred to consolidate fund.

<b>Total</b>	<b>28,389</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	28,389
<i>NTR</i>	0

Output: 07 0604 Training and Capacity Building of Inspectors and Education Managers

#### Annual Planned Outputs:

Monitoring of learning Achievements in some few sampled schools on a regional basis done by DES

#### Cumulative Outputs Achieved by the end of the Quarter:

Moderation exercise is ongoing for Literacy and Numeracy for P.2, P.4 and P.6.

Moderating for 27 approved languages.

All test items finalized and are ready for printing. Finalizing procurement process for printing P.6 test items in literacy and numeracy.

Finalized the training manual in Q3.

Made payments for training of trainers workshop for DES staff in Q3.

Trained 2700 Inspectors and Associate Assessors in all the 102 Local governments in preparation of conducting the assessment tests in Literacy and Numeracy in Q4.

#### Reasons for Variation in performance

-

<b>Total</b>	<b>0</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	0
<i>NTR</i>	0

#### Programme 09 Education Standards Agency

#### Outputs Provided

Output: 07 0601 Policies, laws, guidelines, plans and strategies

# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 0706 Quality and Standards

#### Recurrent Programmes

#### Programme 09 Education Standards Agency

	Item	Spent
<b>Annual Planned Outputs:</b>	211101 General Staff Salaries	684,103
Salaries for 89 DES staff paid.		
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
Paid salaries for DES staff In Q1, Q2, Q3 and Q4.		
<b>Reasons for Variation in performance</b>		
-		
	<b>Total</b>	<b>684,103</b>
	<b>Wage Recurrent</b>	<b>684,103</b>
	<b>Non Wage Recurrent</b>	<b>0</b>
	<b>NTR</b>	<b>0</b>

### Output: 07 0604 Training and Capacity Building of Inspectors and Education Managers

	Item	Spent
<b>Annual Planned Outputs:</b>	211103 Allowances	2,132,306
2,000 Secondary schools, 46 Primary teacher schools, 500 BTNET Institutions, 100 ECD centres/training institutions inspected.	263340 Other grants	881,000
Inspection activities at local government level and policy implementation of SNE, HIV/AIDS, PE, G&C monitored.		
340 inspectors and school managers trained and 8 officers trained abroad.		
Adverts on inspection related activities made in the media.		
93 schools/institutions inspected for licensing and make follow-up inspection in 500 secondary schools.		
2 offices renovated.		
office management in 5 offices, office imprest, stationery, cleaning services, payment of utility bills.		
Publication of 4 booklets.		
Internet connectivity in 5 offices.		
Procurement of 6 vehicles.		
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
<b>In Q1:</b>		
Sampled 120 HTC's for inspection. Activity ongoing. (BTNET)		
12 PTC's and 25 ECD centres were inspected.		
524 Secondary schools sampled. Activity still ongoing.		
56 districts were monitored.		
Trained 340 central and local government inspectors.		
Purchase of 2 water tanks		
Office management in 5 offices		
<b>In Q2;</b>		
office management in 5 offices, office imprest and procure stationery.		
Procurement of 4 cars. Evaluating bids.		

# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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UShs Thousand

### Vote Function: 0706 Quality and Standards

#### Recurrent Programmes

#### Programme 09 Education Standards Agency

##### In Q3:

Inspected 680 Secondary schools, 12 Primary teacher schools, 500 BTVET Institutions, 25 ECD centres/training institutions.

Monitored the quality of Inspection, Gender and Equity environment, SNE and HIV/AIDS implementation in 56 local governments.

Office management in 5 offices, office imprest and procured stationery.

Finalized procurement process for purchase of 4 vehicles. Waiting for delivery from the service provider. Funds were pooled from Q1, Q2 and Q3.

##### In Q4:

Inspected 523 Secondary schools, 11 Primary teacher schools, 125 BTVET Institutions, 25 ECD centres/training institutions.

office management in 5 offices, office imprest and procured stationery.

#### Reasons for Variation in performance

-

<b>Total</b>	<b>3,013,305</b>
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>3,013,305</i>
<i>NTR</i>	<i>0</i>

#### Development Projects

#### Project 0944 Development of PTCs (0944)

##### Capital Purchases

**Output: 07 0672 Government Buildings and Administrative Infrastructure**

Annual Planned Outputs:	Item	Spent
	231001 Non-Residential Buildings	3,124,631

Ongoing construction works in PTCs completed.

1 dormitory block, 1 semi detached tutors house and 1 administration block constructed at Rukungiri PTC;

1 dormitory block, and 1 semi detached tutors house constructed at Kotido PTC;

1 dormitory block, 1 classroom block and 1 semi detached tutors house constructed at Kaliro PTC;

rehabilitation and construction works in 4 PTCs of Kabwangasi, Kitgum, Ngora and Arua.

Provide funds to Yesu Ntamba Primary School

#### Cumulative Outputs Achieved by the end of the Quarter:

Funds were used to pay for the procurement and supply of Lab Equipment and Chemicals, Consultancy to undertake needs assessment in PTCs, repair and servicing 1 vehicle, sitting allowance for preparing BoQs evaluation of rehabilitation works in PTCs and supply of 62 Motor bikes in Q1.

Paid Nile Fishing Company Ltd the balance (210,000,000) on

# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 0706 Quality and Standards

#### Development Projects

#### Project 0944 Development of PTCs (0944)

by 62 Motorbikes which they supplied and were distributed to PTCs in January, 2013.

Payment to eL Archs Firm is in process but funds already committed for carrying out Comprehensive Needs Assessment for PTCs

Have been requested to pay for 30% of the total balance sum for construction works in the 4 PTCs: Kamurasi, Nkokonjeru, Kiyooru: they are casting the foundation floor and Bwera: the Dormitory and the tutors houses are at slab level

Two classroom blocks were roofed in Q4.

#### Reasons for Variation in performance

Nothing done during Q4 due to lack of funds.

<b>Total</b>	<b>3,124,631</b>
<i>GoU Development</i>	<i>3,124,631</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

#### Outputs Provided

Output: 07 06 01 Policies, laws, guidelines, plans and strategies

#### Annual Planned Outputs:

Photocopying, Printing, documentation and assorted stationery and small office equipment procured

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	14,397
221012 Small Office Equipment	4,797

#### Cumulative Outputs Achieved by the end of the Quarter:

Funds used to clear adverts and repair of a vehicle in Q1.

Paid for advertisement of client for the outstanding to MS Nation Media in Q2.

Paid for photocopying and binding bid documents and drawing for 5 PTCs of Ibanda, Canon Lawrence, Arua, Butiti and Bukedea in Q2.

Paid for procuring office stationery for TIET department in Q3.

Procured photocopying, Printing, documentation services and assorted stationery in Q4.

#### Reasons for Variation in performance

Nothing was done during Q4 because there were no funds released for the project.

<b>Total</b>	<b>19,193</b>
<i>GoU Development</i>	<i>19,193</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 07 06 03 Inspection (Primary secondary BTJET) and monitoring of construction works in PTCs

# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 0706 Quality and Standards

#### Development Projects

#### Project 0944 Development of PTCs (0944)

	Item	Spent
<b>Annual Planned Outputs:</b>	211103 Allowances	67,013

Officers from CMU, TIET Facilitated to attend site meetings and follow up construction issues

#### Cumulative Outputs Achieved by the end of the Quarter:

Payment of facilitation for site meetings, needs assessment for Kiroro, Bushenyi, Bundibugyo, Nkokonjeru and Kotido PTCs in Q1.

Payment of allowances for construction works (handover of sites to respective firms at Kiyooro, Nkokonjeru, Bwera and Kamurasi) in Q2.

Payment of facilitation for site meetings and site handover, at Nkokonjeru, Kiyooro, Bwera and Kamurasi PTCs in Q3.

Facilitated CMU officers to carry out assessment at Kabale Bukinda and Kisoro PTCs in Q3.

#### Reasons for Variation in performance

No site meeting was facilitated this quarter due to lack of money

<b>Total</b>	<b>67,013</b>
<i>GoU Development</i>	67,013
<i>External Financing</i>	0
<i>NTR</i>	0

#### Project 0984 Relocation of Shimoni PTC (0984)

#### Capital Purchases

#### Output: 07 0672 Government Buildings and Administrative Infrastructure

	Item	Spent
<b>Annual Planned Outputs:</b>	231001 Non-Residential Buildings	191,270

5 Classroom Blocks ( 4 of 3 classrooms and 1 of 2 classrooms)

1 Kitchen block with stores constructed

2 ablution blocks, lined pit latrines and staff houses

#### Cumulative Outputs Achieved by the end of the Quarter:

Certificate No.2 was cleared in favor of Lubmarks Investments Ltd in Q1.

Bank Guarantee worth 583m is pending because the release balance cannot be paid since it does not cover 20% of what has been requested.

Advance payment of 400m for construction of Shimoni Demonstration School as per performance guarantee in respect of Lubmarks Investment Limited was made in Q2.

Certificated No.3 has been cleared in favor of Lubmarks Investments Ltd.

Teachers Houses: at floor one slab level, Classrooms and Administrative blocks are at the ring beam level. Contract extension renewed to December, 2013 instead of January 2013

Two classroom blocks were roofed in Q4.

#### Reasons for Variation in performance

-

# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

### Vote Function: 0706 Quality and Standards

#### Development Projects

#### Project 0984 Relocation of Shimoni PTC (0984)

<b>Total</b>	<b>191,270</b>
<i>GoU Development</i>	191,270
<i>External Financing</i>	0
<i>NTR</i>	0

#### Outputs Provided

**Output:** 07 0601 Policies, laws, guidelines, plans and strategies

#### Annual Planned Outputs:

Project stationery and small equipments procured.

#### Cumulative Outputs Achieved by the end of the Quarter:

Used all the funds to clear Certificate No. 18 for Ms. Adams Engineering Services

#### Reasons for Variation in performance

No Stationery was procured due to underfunding

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

**Output:** 07 0603 Inspection (Primary secondary BTJET) and monitoring of construction works in PTCs

Annual Planned Outputs:	Item	Spent
12 site meetings held	211103 Allowances	2,026
24 monitoring visits conducted		

#### Cumulative Outputs Achieved by the end of the Quarter:

Due to underfunding the contract is not moving at the expected pace and therefore only one site meeting has been facilitated.

#### Reasons for Variation in performance

No site meeting was facilitated this quarter due to lack of money

<b>Total</b>	<b>2,026</b>
<i>GoU Development</i>	2,026
<i>External Financing</i>	0
<i>NTR</i>	0

### Project 1233 Improving the Training of BTJET Technical Instructors, Health Tutors & Secondary Teachers in Uganda

#### Outputs Provided

**Output:** 07 0602 Curriculum Training of Teachers

Annual Planned Outputs:	Item	Spent
Baseline study on support in the areas of communication, strategic management, supervision/inspection conducted.	221002 Workshops and Seminars	2,711,115

Pedagogical support supervision strengthened at central level

Strengthened visitation and support of colleges' general management by central level

# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

### Vote Function: 0706 Quality and Standards

#### Development Projects

#### **Project 1233 Improving the Training of BTJET Technical Instructors, Health Tutors & Secondary Teachers in Uganda**

Communication and strategic management at the central level related to institutions strengthened

The professional gap between existing and required level of teacher educators addressed

Baseline study on strengthening management capacity of colleges conducted.

Strategic management of the colleges strengthened

Financial and procurement management of the colleges strengthened

Management of infrastructure and maintainance strengthened in colleges

Leadership and management at Abilonino CIPC and Mulage HTC supported.

Baseline study and capacity assessment exercise of the teaching and learning in each of the four selected colleges conducted

College improvement programmes for NTCs, Mulago HTC, Abilonino CPIC designed.

Conduct studies and set up a maintenance plan for construction and equipment

Design of the colleges' facilities based on pedagogical requirements, greenarchitecture, including sanitation facilities

Rehabilitation and construction of four colleges and their practice schools including transport means.

Management of colleges related to human resources strengthened, including implementation of the HIV/AIDS Work Place Policy.

Strengthened academic management of the colleges, including collaboration with practice schools

#### **Cumulative Outputs Achieved by the end of the Quarter:**

**Strengthened the education system by conducting a baseline surveys management and capacity if the colleges has been strengthened provided support leadership and managements at mulago HTTC and Abilonino CPIC**

**Carried out capacity assessment of teaching and learning Carried out a base line survey for construction teaching aids tool and equipment for equipping and furnishing 4 colleges' and practise schools**

**Carried out monitoring and evaluation**

**In Q3, funds were disbursed towards strengthening the education system, management capacity of the colleges, improving the quality of teaching and learning, construction and providing teaching aids, maintaining human resource, Investments and Operation costs incurred**

#### **Reasons for Variation in performance**

-

Total

2,711,115

# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 0706 Quality and Standards

#### Development Projects

#### Project 1233 Improving the Training of BTVET Technical Instructors, Health Tutors & Secondary Teachers in Uganda

GoU Development	0
External Financing	2,711,115
NTR	0

### Vote Function: 0707 Physical Education and Sports

#### Recurrent Programmes

#### Programme 12 Sports and PE

#### Outputs Funded

#### Output: 07 0751 Membership to International Sports Associations

Annual Planned Outputs:	Item	Spent
WADA	262101 Contributions to International Organisations (Current)	43,149
SCSA		
International sports associations annual subscription fees and other related costs paid		

#### Cumulative Outputs Achieved by the end of the Quarter:

**Paid membership for 11th Edition of the EA. Secondary schools Games, Bujumbura, Burundi 22nd-2nd September 2012 in Q1.**

**Paid annual subscription fees to WADA and SCSA in Q3.**

#### Reasons for Variation in performance

-

<b>Total</b>	<b>43,149</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>43,149</b>
<b>NTR</b>	<b>0</b>

#### Output: 07 0752 Management Oversight for Sports Development (NCS)

Annual Planned Outputs:	Item	Spent
Support NCS to perform the following activities: Provide support to National Sports Associations programs.	263106 Other Current grants(current)	2,053,883

Support Uganda Team to participate in the Olympic Games-London 2012

Wage bill for NCS and recurrent expenditures.

Support talent identification & development programme

M&E framework for N/As developed.

Support National teams - local programs + few Regional competitions

Conduct Capacity building workshops

#### Cumulative Outputs Achieved by the end of the Quarter:

**In Q1;**

**Paid quarterly subvention to NCS to support National Sports Associations programs.**

**Supported Uganda Team's participation in the Olympic Games-London 2012**



# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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### Vote Function: 0707 Physical Education and Sports

Recurrent Programmes

#### Programme 12 Sports and PE

Wage bill for NCS and recurrent expenditures

#### In Q3:

Remitted subvention to NCS for its internal operations and to facilitate activities of National sports Federations/ Associations.

#### In Q4:

PES department remitted the mandatory quarterly subvention to NCS;

#### Reasons for Variation in performance

-

<b>Total</b>	<b>2,053,883</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>2,053,883</b>
<b>NTR</b>	<b>0</b>

#### Outputs Provided

Output: 07 0701 Policies, Laws, Guidelines and Strategies

Annual Planned Outputs:	Item	Spent
PES staff salaries paid.	211101 General Staff Salaries	75,480
Retooling programmes for secondary schools PE teachers organised.	211103 Allowances	50,374
PE & sports activities monitored and supervised.	221001 Advertising and Public Relations	15,759
Capacity building for PES stakeholders.	221012 Small Office Equipment	7,423
Office equipment & assorted stationery procured.		
Instructional materials for teaching PE in schools procured/developed.		
20 educational institutions sports championships at all levels coordinated.		
MOES staff facilitated in recreation & sports activities.		
Repair & service of office vehicles		
Development of strategy for talent identification in schools.		
Run adverts in print media, radio talk shows and press conferences.		
Coordinate Educational & community sports activities		
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
<b>In Q1;</b>		
<b>Lunch and Kilometrage paid</b>		
<b>Facilitation allowance for working on Olympic Team Uganda London Souvenir Magazine</b>		
<b>News paper supplement on Cranes victory in Africa Cup Qualifiers;</b>		
<b>News paper advert for invitation of bids for construction of Tyret Primary school in Kapchorwa</b>		

# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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UShs Thousand

### Vote Function: 0707 Physical Education and Sports

#### Recurrent Programmes

#### Programme 12 Sports and PE

Procured tonner for PES department;

•Procured assorted stationery;

Printing of invitation cards for Kiprotich Dinner.

Procurement of balls used for football skills exhibition 4th-6th September 2012, Masaka

•In Q2;  
Lunch and Kilometrage

•Refund for Photo Album of Kiprotich Victory celebrations.

•Facilitation to preside over the official launch Sunrise Volleyball academy.

•Vehicle service and maintenance for the forthcoming Kick Start Orientation course January 2013.

•Harmonization meeting for educational institutions sports 2013.

•Preparatory activities towards orienting 600 more secondary schools teacher for P.E

•News paper supplement on Cranes victory in Africa Cup Qualifiers;

•News paper advert for invitation of bids for construction of Tyret Primary school in Kapchorwa

•Conducted Physiotherapy Training Workshop, during 90 physiotherapists and lecturers were trained

In Q3:  
Paid eight (8) department staff salaries;

Paid lunch and kilometrage allowance to eight (8) department staff;

Facilitated staff to prepare FUFA vs USSL documents.

Facilitated dispatch of FUFA document;

Supported department staff capacity programme (Tuition);

Supported refining of Draft PAS Bill 2013;

Photocopied attachments for Draft PAS Bill 2013

In Q4:

Paid salaries for eight (8) department staff;

Paid Lunch and kilometrage allowance to eight (8) department staff;

Delivered training certificates and collected sports equipment for Mbarara, Soroti and Gulu;

Paid sitting allowance to the team that compiled FUFA and USL document;

# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

### Vote Function: 0707 Physical Education and Sports

#### Recurrent Programmes

#### Programme 12 Sports and PE

Facilitated inspection visits to host venues or PTC and BTNET institutions National Games 2013;

Paid refund on small office equipment procured for PES department;

Committed funds for replacement of worn - out parts of department vehicle registration no: UG.2109 E;

#### Reasons for Variation in performance

-

<b>Total</b>	<b>149,037</b>
<i>Wage Recurrent</i>	75,480
<i>Non Wage Recurrent</i>	73,556
<i>NTR</i>	0

### Output: 07 0702 Support to National Sports Organisations/Bodies for PES activities

	<i>Item</i>	<i>Spent</i>
<b>Annual Planned Outputs:</b>	211103 Allowances	303,351
PES website operationalized.	224002 General Supply of Goods and Services	212,035

Uganda secondary school teams facilitated at the East Africa Secondary Schools games.

Assorted office equipment,  
Newspapers and other services procured

Uganda Athletics Federation (UAF) & Federation of Uganda Football Associations (FUFA) supported.

40 educational institutions sports championships/games at all levels including National Universities Sports Federations of Uganda (NUSFU) supported.

Support supervision of PES activities in schools conducted.

32 Sports Schools centres of excellence equipped with sports equipment and facilities.

Procure Sport equipment for education institutions.

#### Cumulative Outputs Achieved by the end of the Quarter:

**In Q1;**  
**11th Edition of the EA. Secondary schools Games, Bujumbura, Burundi 22nd-2nd September 2012**

**Government support to Motor Cross of Africa**

**Financial support to Federation of Uganda Football Associations**

**11th Edition of the EA. Secondary schools Games, Bujumbura, Burundi 22nd-2nd September 2012**

**In Q2;**  
**•Support to Uganda Athletics Federation (UAF).**

**•Facilitation for evaluation of RFP for consultancy services for design and supervision of NHATC at Teryet, Kapchorwa.**

# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
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### Vote Function: 0707 Physical Education and Sports

#### Recurrent Programmes

#### Programme 12 Sports and PE

- Orientation of 600 secondary school teachers for P.E, in 2013.
- Review of Primary Schools National Ball Games 2012, Masaka District
- Provision for meals and refreshment for MoES staff during 2012, MTN Kampala Marathon.
- Facilitation for MoES staff members confirmed to participate in the 9th MTN Kampala Marathon
- Provision of tables, tents, and banners for MoES at the 2012, MTN Kampala Marathon
- Procurement of stationery for PES department
- Financial support to Nurses and Allied Health Professionals Games, 2012 Lira
- Orientation of 600 secondary schools teachers for P.E, 2013.
- Preparatory activities towards orienting 600 more secondary schools teachers for P.E, in 2013
- Repair of vehicle Reg. No. UG 1813E

#### In Q3:

Held review meeting for 11th FEASSA Games, 2012, Bujumbura;

Conducted training for 425 primary schools teachers country wide;

Held coordination meeting with host principals and facilitators of primary school teachers training on kids athletics;

Repaired department vehicle Reg.No: UG1813E;

Fully serviced department vehicle Reg.No: UG1813E;

Paid for catering services provided to MoES staff during MTN Kampala Marathon 2012.

Provided funds to procure 10 footballs, 10 volleyballs, 10 netball and one mowing machine for each of the 32 sports schools;

Initiated procurement for sports equipment for educational institutions and community

#### In Q4:

Supported preparatory meetings for Secondary Schools National Ball Games I, 2013;

Coordinated Primary School National Kids Athletics Championship 2013, Mukono

Facilitated MoES staff to attend 1st Intercollegiate National Championship 2013;

Supported Ndejje University women team to participate in Africa Club Championship 2nd – 15th April 2013, Madagascar;

# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

### Vote Function: 0707 Physical Education and Sports

#### Recurrent Programmes

#### Programme 12 Sports and PE

Provided financial support to UAF and FUFA in fulfillment of the presidential pledge to them;

Facilitated the staff to coordinate Primary Coca- Cola U14 football, Kabarole;

Facilitated monitoring programmes for sports schools;

Facilitated coordination meetings for 1st Tertiary Institutions National Games 2013;

Contributed towards organization of PTCs, technical, Vocational and Farm Institutes National Championship 2013, Iganga;

Supported Uganda Sports Press Association (USPA);

Contributed towards organization of Secondary School National Ball Games I, 2013 Mbarara High School, Mbarara District;

Contributed towards organization of Secondary School National Athletics Championship 2013, Dr. Obote College, Lira District;

Committed funds for supply and delivery of assorted stationery for PES department;

Committed funds for supply and delivery of Toner for PES department PR- 00201 (B)

Committed funds for photocopying of attachments to PAS Bill 2013;

Facilitated Uganda Netball Team to the Africa Netball Championship, June 2013, Blantyre, Malawi

Made additional payment on Christmas Cards, 2012;

With support from International Inspiration, under SLIK, supported Children's sports leagues in the 12 UNICEF supported districts in the Northern Uganda, (Arua, Zombo, Nebbi, Agago, Gulu, Kitgum, Lamwo, Amuru, Oyam, Pader, Buliisa and Nyoya);

With support from International Inspiration through UNICEF, supported children's sports leagues under the SLIK programme areas, ( Moroto, Nakapiripirit, Abim, Amudat, Kotido, Kaabong and Napak);

Supported the Primary Schools National Kids Athletics Championship 2013, Mukono with support from UNICEF under International Inspiration programmes.

#### Reasons for Variation in performance

-

Total	515,386
Wage Recurrent	0
Non Wage Recurrent	515,386
NTR	0

Output: 07 0704 Sports Management and Capacity Development

# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 0707 Physical Education and Sports

#### Recurrent Programmes

#### Programme 12 Sports and PE

	Item	Spent
<b>Annual Planned Outputs:</b>	221002 Workshops and Seminars	196,950
Workshops,	227001 Travel Inland	90,927
Seminars, meetings	227002 Travel Abroad	14,659
Retreats and conferences organized.	227004 Fuel, Lubricants and Oils	9,600
Revision and dissemination of PES legislation and policy guidelines.	228002 Maintenance - Vehicles	4,757
Coordinate sports activities in schools and communities e.g. Sports days/galas.		
Develop Recognition and Reward Scheme.		
PES activities in education institutions monitored and supervised.		
International travels by PES staff.		
Fueling of 2 office Vehicles		
Maintenance of 2 office Vehicles		
Coordination of PES international and bi-lateral cooperation activities (JICA, German Coop., China, USA, RSA, UNICEF, ADB, WB & GPE etc)		

#### Cumulative Outputs Achieved by the end of the Quarter:

##### In Q1;

Ball Games Exhibition during the primary schools National Ball Games Championship;

##### Appreciation of Uganda Cranes

CGF General Assembly 24th to 28th Sept. 2012, Munyonyo, Kampala

Facilitation to attend primary schools national ball games Championship 2nd -8th September 2012, Masaka.

Facilitation to collect placard form Kabarole to Masaka for use during the Ball Games.

Attendance of National Secondary , tertiary and University Sports championship for students with Visual impairment, Arua

##### In Q2;

•Symposium on Educational Institutions sports championships, Jan 2013

•Orientation of 600 more secondary schools teachers for P.E, 2013.

•Coordination of Nurses and Allied Health Professional Games 2012, Lira

•Collection of sports Equipment from Masaka.

##### In Q3:

Conducted training for 425 primary school teachers on Kids Athletics;

Coordinated Kids Athletics Sports Festival at Mvara S.S and Soroti S.S;

Conducted Pre- Games Inspection for 2013 Edition of Secondary School Ball Games 1, Mbarara High School;

# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
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### Vote Function: 0707 Physical Education and Sports

#### Recurrent Programmes

#### Programme 12 Sports and PE

Conducted Pre- Games Inspection for 2013 Edition of Primary School Kids Athletics National Championship, Mukono;

Held preparatory meetings for 2013 Edition of Secondary School Ball Games 1, Mbarara High School;

Held preparatory meetings for 2013 Edition of Primary School Kids Athletics National Championship;

Contributed towards organization of 2013 Edition of Secondary School Ball Games 1, Mbarara High School;

Contributed towards organization of 2013 Edition of Primary School Kids Athletics National Championship, Mukono;

Coordinated 2013 Edition of Secondary School Ball Games 1, Mbarara High School;

Coordinated 2013 Edition of Primary School Kids Athletics National Championship, Naggalama Mixed Primary school, Mukono;

Supported Ndejje University Women team to Africa Club Championship; Madagascar.

Provided financial support to UAF and FUFA under the Presidential pledge;

Committed funds for procurement of Sports equipment for Educational Institutions and community sports clubs

Procured new tyres and serviced department vehicle Reg. No: UG.2019E;

Conducted coordination meetings in preparations for Inter-Collegiate National Championship 2013;

Conducted pre-championship field inspection for Inter- Collegiate Games 2013, NTC Kabale;

Facilitated technical officials to the Inter- Collegiate National Games 2013, NTC Kabale.

#### In Q4:

Facilitated review meetings for teaching and participation in Sports Competitions, 2013;

Facilitated preparatory meetings for sports schools monitoring exercise;

Facilitated preparatory meetings for PTC and BTVET Institutions National Games 2013;

Contributed towards organization of Technical schools and Community Polytechnics National Championships, 2013.

#### Reasons for Variation in performance

-

Total

316,893

# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 0707 Physical Education and Sports

#### Recurrent Programmes

#### Programme 12 Sports and PE

Wage Recurrent	0
Non Wage Recurrent	316,893
NTR	0

#### Development Projects

#### Project 1136 Support to Physical Education and Sports

#### Capital Purchases

### Output: 07 0772 Government Buildings and Administrative Infrastructure

Annual Planned Outputs:	Item	Spent
Construction of Teryet Primary school	231001 Non-Residential Buildings	160,000

Consultancy for Designs and construction of NHATC procured.

Commence rehabilitation process for 6 regional stadia ( Bugembe Stadium, Mbale, Pece in Gulu, Kabale, Kakyeka stadium and Masaka).

Complete compensation of squatters and safe Water supply connection to Teryet NHATC and secure contract for power connection to Teryet.

Athlete Moses Kipsiro rewarded with a house.

#### Cumulative Outputs Achieved by the end of the Quarter:

Bid evaluation for Teryet P/S construction completed. Report submitted to MCC in Q1.

Regional stadia sites-Lot 2 (Bugembe, Pece & Mbale) handed over to Habitat consultants in Q1.

Completed bid evaluation for Consultancy for Designs of NHATC. Report submitted to MCC in Q1.

Valuation report received from Chief Government Valuer for compensation of squatters on NHATC in Q1.

Commenced on compensation process of squatters and safe Water supply connection to Teryet NHATC in Q2.

Made part payment to M/S ID Forum for designs and construction supervision of regional stadia (Lot1) in Q3;

Part payment to M/S Habitat Consultants for designs and construction supervision of regional stadia (Lot 2) in Q3;

Contract Consultancy for designs of NHATC Cleared by solicitor General in Q3;

Transfer of funds to Bukwo DLG for Kipsiro house construction in Q3;

Signed contract for Teryet P/S in Q3.

Paid M/S Habitat Consultants for inception report for design and construction supervision of regional stadia of Bugembe, Jinja, Mbale Municipal Stadium and Pece Stadium, Gulu under lot 2 in Q4;

Paid M/S Infrastructure Design Forum for inception report of the National High Altitude Training Centre Designs in Q4;



# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 0707 Physical Education and Sports

#### Development Projects

#### Project 1136 Support to Physical Education and Sports

Paid M/S Infrastructure Design Forum for 2nd stage (concept designs) of consultancy for design and construction supervision of regional stadia of Kakyeka, Mbarara, Kabale Municipal Stadium and Masaka Municipal Stadium under lot 2 in Q4;

Transferred funds to MWE's Water and Sanitation Development Facility (WSDF) based in Mbale in Q4.

#### Reasons for Variation in performance

-

<b>Total</b>	<b>160,000</b>
<i>GoU Development</i>	160,000
<i>External Financing</i>	0
<i>NTR</i>	0

**Output: 07 0775 Purchase of Motor Vehicles and Other Transport Equipment**

#### Annual Planned Outputs:

Athlete Moses Kipsiro rewarded with a vehicle.

#### Cumulative Outputs Achieved by the end of the Quarter:

Moses Kipsiro received his vehicle.

#### Reasons for Variation in performance

-

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

#### Outputs Provided

**Output: 07 0701 Policies, Laws, Guidelines and Strategies**

#### Annual Planned Outputs:

Recruit and remunerate Project Staff

Allowances for administrative activities, Project coordinator, Steering Committee and Administrative Assistant

Hold 8 Steering Committee Coordination meetings.

Secure a land title for new Akii Bua stadium in Lira.

#### Cumulative Outputs Achieved by the end of the Quarter:

Facilitated recruitment process for project Administrative Assistant in Q1.

Facilitated handover of Regional stadia (Pece In Gulu, Bugembe in Jinja & Mbale Mun. Stadium) to contractors, 12th -14th Sept. 2012 for designs in Q1.

Held NHATC consultative meeting with Kapchorwa District Local Government, KDLG in Q1.

Paid salary and allowances for project staff in Q2.

Item	Spent
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,253
211103 Allowances	43,497

# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

### Vote Function: 0707 Physical Education and Sports

#### Development Projects

#### Project 1136 Support to Physical Education and Sports

Paid salaries for project administrative assistant (Jan-March);

Paid contract staff salaries in Q4.

Facilitated project recurrent expenses i.e. stationery, office equipment etc in Q2.

Secured land title for new Akii Bua stadium.

Organized 1 Steering Committee Coordination meeting in Q2.

Traveled to Masaka, Mbarara and Kabale to hand over regional stadia to consultants in Q3;

Conducted two (2) consultative meetings with stadia rehabilitation project stakeholders in Q3;

Project administrative expenses (Photocopying, binding and delivery of parcels e.t.c in Q3;

Travel to Mbale and Kapchorwa to follow-up water and power connection works at NHATC in Q3.

Facilitated site hand over to consultants for designs and construction supervision of the National High Altitude Training Centre (NHATC) in Q4.

Handed over site to contractor in Q4 for Commencement of construction of Teryet Primary School as part of the National High Altitude Training Centre (NHATC). Work has commenced and the school is expected to be complete by the end of December 2013

Facilitated on site meeting for Teryet Primary School construction in Q4.

#### Reasons for Variation in performance

-

<b>Total</b>	<b>44,750</b>
<i>GoU Development</i>	44,750
<i>External Financing</i>	0
<i>NTR</i>	0

### Vote Function: 0749 Policy, Planning and Support Services

#### Recurrent Programmes

#### Programme 01 Headquarter

#### Outputs Funded

Output: 07 49 51 Support to National Commission for UNESCO Secretariat and other organisations

# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 0749 Policy, Planning and Support Services

#### Recurrent Programmes

#### Programme 01 Headquarter

	Item	Spent
<b>Annual Planned Outputs:</b>		
Two UNESCO Executive Board Meetings attended.	262101 Contributions to International Organisations (Current)	1,015,434
UNESCO Conferences attended.	264102 Contributions to Autonomous Inst. Wage Subventions	12,736
Awareness and advocacy of ESD among stakeholders conducted.		
Paid an annual contribution to UNESCO.		
ISESCO programmes implemented.		
Youth desk with an information portal established at UNATCOM.		
A bill establishing UNATCOM		
Put up Peace and Human rights messages at the Human rights garden.		
Facilitation of UNATCOM administrative activities for one year.		
ECD policy implementation strengthened.		
ASPnet schools supported.		
A study report on the gaps in the energy sector management disseminated.		
Key stakeholders brought together to strategize for the policy on the promotion of Arts Education.		
ANSTI activities coordinated.		
A workshop report disseminated		
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
<b>Paid contributions to international organisations UNESCO, UNSA</b>		
<b>Paid Political Assistants to Ministers</b>		
<b>Reasons for Variation in performance</b>		
-		

<b>Total</b>	<b>1,028,170</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>1,028,170</b>
<b>NTR</b>	<b>0</b>

#### Outputs Provided

### Output: 07 4902 Ministry Support Services

	Item	Spent
<b>Annual Planned Outputs:</b>		
All necessary public information passed on through print and electronic media	221001 Advertising and Public Relations	76,183
	221016 IFMS Recurrent Costs	59,181
	227001 Travel Inland	181,682
60 Vehicles maintained, serviced and repaired.	227002 Travel Abroad	59,204
	227004 Fuel, Lubricants and Oils	170,000
Procure services, works & goods for the entity & for the Projects under it.	228002 Maintenance - Vehicles	68,020
Monitor all procurements for projects & the entity & carry out market surveys.		

# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

### Vote Function: 0749 Policy, Planning and Support Services

#### Recurrent Programmes

#### Programme 01 Headquarter

Field trips for different activities for inland and travel abroad journeys paid.

#### Cumulative Outputs Achieved by the end of the Quarter:

##### In Q1:

Paid for Advertising and Public Relations

Paid for IFMS Recurrent costs

Paid facilitation allowances for field activities and ad hoc activities

Paid for vehicle servicing for a fleet of Hqtr vehicles

##### In Q2;

Paid allowances to different staff

Paid service and maintenance for a fleet of 4 vehicles

Procured spare parts for major repairs of lifts in Embassy House, and major repairs on the telephone network for HQs

##### In Q3:

Paid for Advertising and Public Relations

Paid for IFMS Recurrent costs

Paid facilitation allowances for field activities and ad hoc activities

Paid for vehicle servicing for a fleet of Hqtr vehicles

Paid allowances to different staff

Paid service and maintenance for a fleet of 4 vehicles

Procured spare parts for major repairs of lifts in Embassy House, and major repairs on the telephone network for HQs

##### In Q4:

All necessary public information passed on through print and electronic media

Vehicles maintained, serviced and repaired.

Procured services, works & goods for the entity & for the Projects under it.

Monitored all procurements for projects & the entity.

Field trips for different activities for inland and travel abroad journeys paid.

#### Reasons for Variation in performance

-

<b>Total</b>	<b>614,270</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	614,270
<i>NTR</i>	0

### Output: 07 4903 Ministerial and Top Management Services

	<i>Item</i>	<i>Spent</i>
<b>Annual Planned Outputs:</b>		
136 staff paid lunch allowances, adhoc inter-ministerial field activities facilitated,	211101 General Staff Salaries	4,481,683
Payments register maintained, and	211103 Allowances	135,295
Cash & General ledgers updated.	213001 Medical Expenses(To Employees)	99,982
	221003 Staff Training	40,302
	221006 Commissions and Related Charges	25,814
	221007 Books, Periodicals and Newspapers	14,277

# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 0749 Policy, Planning and Support Services

#### Recurrent Programmes

#### Programme 01 Headquarter

27 staff trained.	221008 Computer Supplies and IT Services	478,607
Annual workshop and Seminars for 500 persons held.	221009 Welfare and Entertainment	41,818
4 entitled ministers catered for & other incapacitated staffs' outstanding medical bills cleared	221011 Printing, Stationery, Photocopying and Binding	119,907
All third parties compensated.	221012 Small Office Equipment	21,400
Rent for Office premises at Social Security House paid.	222001 Telecommunications	95,900
48 MCC meetings held, 24 TMM meetings held, 4 Audit Meetings held, 4 TMT meetings held & 12 MMPS meetings held, 48 departmental meetings held, 12 Finance Committee meetings held & minutes written.	223003 Rent - Produced Assets to private entities	169,326
5,280 copies of New Vision, 5,280 copies of Monitor, and 1320 copies of other papers procured.	223004 Guard and Security services	144,183
60 Vehicles serviced, fueled & maintained	223005 Electricity	125,625
Metallic Shelves installed on 9th floor, Curtains bought for offices & Parking Yard maintained	223006 Water	30,000
Lifts maintained, Generator maintained, Computers maintained, Photocopiers maintained, Office furniture maintained.	224002 General Supply of Goods and Services	359,222
Subscriptions to 9 International organizations	227002 Travel Abroad	231,420
Wage subventions made to 4 institutions	228001 Maintenance - Civil	41,766
Electricity bills for Embassy House, UDC Building and Stores (Industrial areas)	228003 Maintenance Machinery, Equipment and Furniture	74,997
Grants paid to 3 programmes	282104 Compensation to 3rd Parties	50,000
Water bills for MOES paid		
Annual subscription paid. Ministry web-site maintained payments to data services done. Switches procured. Anti-virus license bought and computers bought.		
MOES offices facilitated with imprest, meetings at various staff levels facilitated		
Assorted stationery bought, Calendars and cards for Ministers and the PS & office, other assorted office documents printed and bound.		
40 security guards paid.		
Direct and Intercom telephone Bills paid		
Cleaning and Janitorial services paid		
Computers procured		
Assorted toners procured		
Field trips for different activities for travel abroad journeys paid.		
Courier and postal services paid		
Fire extinguishers bought		

# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
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### Vote Function: 0749 Policy, Planning and Support Services

#### Recurrent Programmes

#### Programme 01 Headquarter

1 heavy duty photocopier bought.

Engraving of property.

Procurement of two 40 feet containers for PDU

Overhauling of Embassy House lifts

#### Cumulative Outputs Achieved by the end of the Quarter:

##### In Q1:

Paid telecommunication bills for HQs

•Paid for Intercom repairs

•Paid for courier services

Paid rent to NSSF House and other field rent requirements

Paid water bills for HQs

Paid electricity bills for HQs

Paid transport and other allowances for officers attending training and consolidated allowances for officers

Paid Medical support to entitled officers and other outstanding medical requirements for incapacitated staff

Paid contracts committee sitting allowances, other council & board meetings facilitated

Procured Newspapers to update staff on current affairs

•Paid for the Provision of ICT infrastructure

•Paid for the Local Area Network

•Paid for NEPAD initiatives

•Paid for Computers and their accessories for some F&A offices

Paid imprest for F&A

Paid for assorted stationery, Printing and Photocopying

Paid for servicing of office equipment

Paid guards & security services for UDC, Embassy, Kyambogo, Industrial Area stores, Ministers residences and body guards

Paid for official regional and international travel for officers

Pay for maintenance of UDC, Embassy House and industrial area buildings

Paid for maintenance of lifts, air conditioners in UDC and Embassy house boardrooms, servicing of photocopiers and maintenance of furniture in different offices

Paid for the reorganisation of the registry,

Paid for janitorial services

Paid cards for vehicle tracking

Paid PAYE and NSSF for contract staff

##### In Q2:

Paid for courier services

Paid for assorted toners

Paid for computers and printers

Paid for a fleet management database server

Paid Maintenance of lift and generator

##### Q3:

Paid telecommunication bills for HQs

•Paid for Intercom repairs

•Paid for courier services

Paid rent to NSSF House and other field rent requirements

Paid water bills for HQs

# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

### Vote Function: 0749 Policy, Planning and Support Services

#### Recurrent Programmes

#### Programme 01 Headquarter

Paid electricity bills for HQs  
 Paid transport and other allowances for officers attending training and consolidated allowances for officers  
 Paid Medical support to entitled officers and other outstanding medical requirements for incapacitated staff  
 Paid contracts committee sitting allowances, other council & board meetings facilitated  
 Procured Newspapers to update staff on current affairs  
 •Paid for the Provision of ict infrastructure  
 •Paid for Computers and their accessories for some F&A offices

Paid imprest for F&A  
 Paid for assorted stationery, Printing and Photocopying  
 Paid for servicing of office equipment  
 Paid guards & security services for UDC, Embassy, Kyambogo, Industrial Area stores, Ministers residences and body guards  
 Paid for official regional and international travel for officers  
 Pay for maintenance of UDC, Embassy House and industrial area buildings  
 Paid for maintenance of lifts, air conditioners in UDC and Embassy house boardrooms, servicing of photocopiers and maintenance of furniture in different offices  
 Paid for the reorganisation of the registry,  
 Paid for janitorial services  
 Paid for courier services  
 Paid cards for vehicle tracking  
 Paid PAYE and NSSF for contract staff  
 Paid for assorted toners  
 Paid for computers and printers  
 Paid for a fleet management database server  
 Paid Maintenance of lift and generator

In Q4:  
 Staff paid lunch allowances, adhoc inter-ministerial field activities facilitated,  
 Payments register maintained, and  
 Cash & General ledgers updated.

Vehicles serviced, fueled & maintained

Generator maintained, Computers maintained, Photocopiers maintained, Office furniture maintained.

Electricity bills for Embassy House, UDC Building and Stores (Industrial areas)

Water bills for MOES paid

Annual subscription paid. Ministry web-site maintained payments to data services done.

MOES offices facilitated with imprest, meetings at various staff levels facilitated

Assorted stationery bought, other assorted office documents printed and bound.

Security guards paid.

Direct and Intercom telephone Bills paid

# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

### Vote Function: 0749 Policy, Planning and Support Services

Recurrent Programmes

#### Programme 01 Headquarter

Cleaning and Janitorial services paid

Courier and postal services paid

Reasons for Variation in performance

-

<b>Total</b>	<b>6,781,523</b>
<i>Wage Recurrent</i>	4,481,683
<i>Non Wage Recurrent</i>	2,299,840
<i>NTR</i>	0

#### Programme 08 Planning

Outputs Provided

Output: 07 4901 Policy, consultation, planning and monitoring services

	<i>Item</i>	<i>Spent</i>
<b>Annual Planned Outputs:</b>	211103 Allowances	1,150,400
Prepare and submit Budget Framework Paper for FY 2013/14.		
Prepare and submit budget estimates for FY 2013/14.		
Prepare and submit release advices for the centre and LGs for FY 2012/13.		
Participate in LG workshops for preparation of their BFP for FY 2013/14		
Prepare and print the Ministerial Policy Statement for FY 2013/14.		
Facilitation for the budget and MPS preparation team.		
Monitoring of budget implementation in sampled institutions in local governments.		
Monitoring and tracking compliance of policy and policy guidelines in sampled institutions in local governments.		
Conduct Rapid Head count, Joint monitoring of PAF programmes, Monitoring JAF indicators.		
Dissemination of Education Sector Policies.		
Finalize reviewing of the guidelines for Licensing and Registration of private schools/institutions (funded by Private Schools/Institutions Department).		

#### Cumulative Outputs Achieved by the end of the Quarter:

Conducted 11th Rapid Head count in Q1.

Monitored budget implementation in sampled BTVET institutions in Q1.

Disbursed funds for Joint monitoring of PAF programmes, Monitoring JAF indicators in Q2.

Participated in LG workshops for preparation of their BFP for FY 2013/14 in Q2.



# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

### Vote Function: 0749 Policy, Planning and Support Services

#### Recurrent Programmes

#### Programme 08 Planning

Disseminated the Gender in Education Sector Policy during a workshop in Karamoja in Q2.

Finalized a draft copy of the guidelines for Licensing and Registration of private schools/institutions and submitted it to SPM WG for comments in Q2.

Prepared and submitted budget estimates for FY 2012/13 in Q3.

Prepared and submitted release advices for the centre and LGs for FY 2012/13 in Q3.

Monitored budget implementation in sampled institutions in local governments in Q3.

Conducted 12th Rapid Head count and 10th Joint monitoring of PAF programmes in Q3.

Prepared and submitted budget estimates for FY 2013/14

Prepared and printed the Ministerial Policy Statement for FY 2013/14. Submitted to Parliament.

Facilitation for the budget and MPS preparation team.

Monitored budget implementation in sampled institutions in local governments in Q4.

Analysis of Physical Education and Sports Policy implementation in sampled secondary schools (75 schools) countrywide is ongoing.

Finalised and submitted to Cabinet the Physical Activity (PAS) Bill in Q4.

Prepared and submitted the contribution to the Budget Speech to MOFPED in Q4.

Participated in the preparation of the Cabinet Memo on Muni University and the statutory instrument that was presented to Parliament that legally established Muni University as the sixth Public University in Uganda in Q4.

Finalised the Higher Education Students Financing Bill 2013 and submitted to Cabinet in Q4.

#### Reasons for Variation in performance

Analysis of Physical Education and Sports Policy implementation in sampled secondary schools activity was in a phased manner due to insufficient funds received per quarter that could not fund the activity at once.

<b>Total</b>	<b>1,150,400</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	1,150,400
<i>NTR</i>	0

Output: 07 4902 Ministry Support Services

# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 0749 Policy, Planning and Support Services

#### Recurrent Programmes

#### Programme 08 Planning

	Item	Spent
<b>Annual Planned Outputs:</b>	211101 General Staff Salaries	216,230
Handling correspondences	211103 Allowances	89,650
Monitor and supervise sector programmes.	221008 Computer Supplies and IT Services	50,000
Participate in regional, international, and in country forums	221009 Welfare and Entertainment	52,735
Maintenance of a	221011 Printing, Stationery, Photocopying and Binding	49,017
Heavy duty photocopier machine for Education Planning and Policy Analysis Department.	221016 IFMS Recurrent Costs	183,252
Procure stationery and IT related services.	227001 Travel Inland	93,368
	227002 Travel Abroad	10,800
	227004 Fuel, Lubricants and Oils	4,800
	228002 Maintenance - Vehicles	1,800
	228003 Maintenance Machinery, Equipment and Furniture	130,131

#### Cumulative Outputs Achieved by the end of the Quarter:

Handled correspondences in Q1, Q2, Q3 and Q4.

Participated in regional, international, and in country forums in Q1, Q2, Q3 and Q4.

Procured stationery and IT related services in Q1, Q2 and Q4.

Paid for maintenance of a Heavy duty photocopier machine for Education Planning and Policy Analysis Department in Q2.

Procured toner for the printers in Q3.

#### Reasons for Variation in performance

-

<b>Total</b>	<b>881,782</b>
<i>Wage Recurrent</i>	216,230
<i>Non Wage Recurrent</i>	665,552
<i>NTR</i>	0

### Output: 07 4904 Education Data and Information Services

	Item	Spent
<b>Annual Planned Outputs:</b>	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	239,409
Conduct Annual Education/ School census for 2013	211103 Allowances	64,876
Prepare and publish Education Statistical Abstract 2011 and 2012.	221002 Workshops and Seminars	50,819
Statistics Surveys i.e. Headcount.	221011 Printing, Stationery, Photocopying and Binding	70,991
Education statistics Advocacy & information dissemination workshop	221012 Small Office Equipment	3,000
Training headquarter staff for sustainability	222001 Telecommunications	6,000
Printing and Stationery	227001 Travel Inland	541,761
Telecommunications	227004 Fuel, Lubricants and Oils	6,600
General Supply Goods & Services	228002 Maintenance - Vehicles	1,714

Maintenance-vehicles.

#### Cumulative Outputs Achieved by the end of the Quarter:

In Q1;  
Hard and soft copy of Education Statistical Abstract 2011 in place.  
PDU finalising procurement process for publication.

# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
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### Vote Function: 0749 Policy, Planning and Support Services

#### Recurrent Programmes

#### Programme 08 Planning

Census instruments printed by Ms. Bleap Enterprises and used during the 2012 census exercise.

50% of questionnaires returned were received for data processing.

Census forms retrieved and delivered to MoES for data processing and 2012 data sets are in place.

Funds released for running the Statistics section.

Staff paid lunch allowances for Q1.

UTL paid and landline recharged.

Interns paid allowances.

Twenty (20) EMIS contract staff paid salaries.

#### In Q2:

The survey was successfully conducted, data entered, cleaning and analysis are in progress.

Contract for printing the abstract 2011 has been awarded. PDU is yet to issue LPO.

The census forms were retrieved and delivered to MoES for data processing and the 2012 census data sets are in place.

Funds were released for section running.

Staff were paid lunch allowance for quarter 2.

UTL was paid and the landline 0414-233357 was recharged.

One Air conditioner has been installed and operational.

Twenty five (25) EMIS contract staff were paid salaries.

Assorted stationery items have been supplied and delivered in MoES stores and are pending verification by the Auditors. The toners have not yet been delivered.

#### In Q3:

The 2013 Census for pre-primary and primary, secondary, Non-formal and post primary subsectors was successfully conducted while 2013 ASC for tertiary and verification exercise will be conducted in Q4.

The census forms were retrieved and delivered to MoES for data processing and the 2012 census data sets are in place.

25 EMIS contract staff were paid salaries.

#### In Q4:

24 staff were paid lunch and mileage in quarter 4

Paid Ms Picfare for printing 2013 Annual School Census questionnaires

# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 0749 Policy, Planning and Support Services

#### Recurrent Programmes

#### Programme 08 Planning

Conducted Verification of 2013 Annual School Census data exercise

Two adverts were placed in the New Vision and Daily Monitor news papers

Appliance World Limited installed 2 (Two) Air Conditioners in Statistics Section

Conducted 2013 Tertiary census

Followed-up the Annual School Census 2012 un-submitted returns

#### Reasons for Variation in performance

Limited funds so 24 staff were not provided with teas & the Section run the hard way

<b>Total</b>	<b>985,170</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	985,170
<i>NTR</i>	0

### Output: 07 4906 Education Sector Co-ordination and Planning

Annual Planned Outputs:	Item	Spent
Stationery for Working Groups provided.	211103 Allowances	514,059
Departmental working groups facilitated.	221011 Printing, Stationery, Photocopying and Binding	160,941
Education and Sports Sector Review and Budget workshops held.	222001 Telecommunications	6,000
	225001 Consultancy Services- Short-term	150,000

Revised education sector strategic plan prepared and printed

#### Cumulative Outputs Achieved by the end of the Quarter:

Departmental working groups facilitated in Q1, Q3 and Q4.

Education and Sports Sector Review held in Q1.

Education and Sports Sector Review workshops held in Q2.

Stationery for Working Groups provided in Q4.

#### Reasons for Variation in performance

-

<b>Total</b>	<b>831,000</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	831,000
<i>NTR</i>	0

#### Programme 13 Internal Audit

#### Outputs Funded

### Output: 07 4952 Membership to Accounting Institutions (ACCA)

# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 0749 Policy, Planning and Support Services

#### Recurrent Programmes

#### Programme 13 Internal Audit

	Item	Spent
<b>Annual Planned Outputs:</b>	262101 Contributions to International Organisations (Current)	9,305
Subscription to professional bodies.		
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
Paid subscription to ACCA, ICPAU and IIA in Q1.		
Payment of subscription to ACCA, CIA and CISA was made in Q3.		
<b>Reasons for Variation in performance</b>		
-		
	<b>Total</b>	<b>9,305</b>
	<b>Wage Recurrent</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>9,305</b>
	<b>NTR</b>	<b>0</b>

#### Outputs Provided

### Output: 07 4901 Policy, consultation, planning and monitoring services

	Item	Spent
<b>Annual Planned Outputs:</b>	211101 General Staff Salaries	57,344
Pay salaries to staff		
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
Salaries for 7 staff paid in Q1 and Q2.		
<b>Reasons for Variation in performance</b>		
-		
	<b>Total</b>	<b>57,344</b>
	<b>Wage Recurrent</b>	<b>57,344</b>
	<b>Non Wage Recurrent</b>	<b>0</b>
	<b>NTR</b>	<b>0</b>

### Output: 07 4905 Financial Management and Accounting Services

	Item	Spent
<b>Annual Planned Outputs:</b>	211103 Allowances	44,055
Carry out assessment of internal controls, risks and carry out post audit reviews to monitor compliance.	221007 Books, Periodicals and Newspapers	3,877
	221008 Computer Supplies and IT Services	9,662
Review and audit final accounts, capitation grants of tertiary institutions, Secondary schools and follow up on Audit General Management letters.	221011 Printing, Stationery, Photocopying and Binding	18,616
	221012 Small Office Equipment	2,183
Audit of procurement , projects, fuel usage at headquarter, payroll, IFMS, imprest and advances.	224002 General Supply of Goods and Services	42,621
	227001 Travel Inland	81,400
Process payment obligations for the sector.	227004 Fuel, Lubricants and Oils	8,000
Handle management assignments.		
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
Carried out assessment of internal controls, risks and carried out post audit reviews to monitor compliance in Q1, Q2 and Q4.		
Carried out a field activity with the audit committee in Western Uganda in Q1.		
Produced Q1 audit reports on construction works, secondary schools		

# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

### Vote Function: 0749 Policy, Planning and Support Services

#### Recurrent Programmes

#### Programme 13 Internal Audit

and the ADB project.

Audited procurement , projects, fuel usage at headquarter, payroll, IFMS, imprest and advances in Q2.

Processed payment obligations for the sector in Q2 and Q4.

Handled management assignments in Q2 and Q4.

In Q3:

Pre auditing of all claims that pass through the department and advising as required

Audit of all the Nursing schools and some selected Technical and Farm schools has been done and a draft report is produced.

IFMS audit is done on payments and reports in process and this is a continuous process

Accountabilities of advances for construction made to various schools under APL1 were undertaken and a report produced for management On the request of management, special audit assignments were undertaken and this included special audit into alleged mismanagement and abuse of office by the Acting Principal of Institute of Surveys and Land Management, investigation into alleged fraud in compensation of Bukhooli College, special audit of Kabalega SS and investigation of mismanagement at Nateete Muslim School.

#### Reasons for Variation in performance

-

<b>Total</b>	<b>210,413</b>
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>210,413</i>
<i>NTR</i>	<i>0</i>
<b>GRAND TOTAL</b>	<b>370,792,170</b>
<i>Wage Recurrent</i>	<i>11,329,197</i>
<i>Non Wage Recurrent</i>	<i>139,638,335</i>
<i>GoU Development</i>	<i>33,846,346</i>
<i>External Financing</i>	<i>185,978,292</i>
<i>NTR</i>	<i>0</i>

# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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### Vote Function: 0701 Pre-Primary and Primary Education

#### Recurrent Programmes

#### Programme 02 Basic Education

##### Outputs Funded

#### Output: 07 0151 Assessment of Primary Education (PLE)

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>	264101 Contributions to Autonomous Inst.	0
Pay for assessment of pupils during UNEB Primary Leaving Examinations.		

#### Actual Outputs Achieved in Quarter:

NIL

#### Reasons for Variation in performance

-

<b>Total</b>	<b>0</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>0</b>
<b>NTR</b>	<b>0</b>

#### Output: 07 0153 Primary Teacher Development (PTC's)

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>	263106 Other Current grants(current)	218,169
Monitor and support 30 Districts and Municipalities to recruit teachers		

#### Actual Outputs Achieved in Quarter:

Facilitated 38 District Service Commissions to recruit primary teachers.

#### Reasons for Variation in performance

-

<b>Total</b>	<b>218,169</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>218,169</b>
<b>NTR</b>	<b>0</b>

#### Outputs Provided

#### Output: 07 0101 Policies, laws, guidelines, plans and strategies

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>	211101 General Staff Salaries	0
Pay salaries, lunch allowances and maintain office for 20 staff.	211103 Allowances	25,354
	221001 Advertising and Public Relations	32,395
Develop guidelines to prevent substance abuse, i.e. tobacco smoking, alcohol and other substances that are harmful to the children	227001 Travel Inland	5,856
	227002 Travel Abroad	750
Follow up on issues raised by the DEO's and DIS's National Conference.	227004 Fuel, Lubricants and Oils	1,070
	228002 Maintenance - Vehicles	450
Follow up on the resolutions of the Department retreat		
Purchase 2 newspapers daily for office		
Service and maintain one vehicle		
Monitor and provide support for 3 worst Districts in Central Region		
Sensitize and provide Education Act (2008) to districts in Eastern Region		
District Leaders oriented on school health policy and school health issues		

# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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### Vote Function: 0701 Pre-Primary and Primary Education

#### Recurrent Programmes

#### Programme 02 Basic Education

and seek for their support

Refresher courses carried out on health issues for staff in educational institutions on health education and promotions

School health clubs established and supported to implement health related activities within the schools and communities.

Parents and community leaders involved in monitoring school health programs through support supervision and monitoring school health program

Conduct advocacy campaigns for political leaders for their support and commitment for school health programs.

Capacity for teachers built to Screen all school children to detect and correct defects that may hamper learning such as sight, hearing, speech and other ailments.

#### Actual Outputs Achieved in Quarter:

**Paid consolidated allowances and lunch to 13 members of staff.**

**Paid C/BE's Office Imprest**

**Funds committed for printing 7,600 copies of UPE**

**Paid 12 members of staff to monitor/provide support to schools**

**Fuel was provided for C/BE's vehicle**

**Paid for maintenance of C/BE's vehicle**

**Sponsored/supported 3 officers of the Department to travel abroad**

#### Reasons for Variation in performance

Funds for printing 7,600 copies of UPE not utilized

Due to insufficient funds, none of the officers travelled abroad

<b>Total</b>	<b>65,875</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>65,875</b>
<b>NTR</b>	<b>0</b>

### Output: 07 0102 Instructional Materials for Primary Schools

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
Finalization of procurement and reimbursement processes.	211103 Allowances	1,404
	221007 Books, Periodicals and Newspapers	10,692,529
	221008 Computer Supplies and IT Services	6,390
Hold sensitization workshops on the policy of putting books in the hands of pupils for Northern and Western Regions.	221011 Printing, Stationery, Photocopying and Binding	7,724
	222001 Telecommunications	977
Monitor delivery and usage of instructional materials at schools.	227001 Travel Inland	112,431
<b>Actual Outputs Achieved in Quarter:</b>		
<b>only P.2 and P.4 instructional materials were budgeted for and procured.</b>	227002 Travel Abroad	2,200
	228003 Maintenance Machinery, Equipment and Furniture	6,018

**Contracts with successful publishers for P5-P7 textbooks and readers in Local languages and English have been signed and cleared by the**



# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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### Vote Function: 0701 Pre-Primary and Primary Education

*Recurrent Programmes*

#### Programme 02 Basic Education

SG.

Consultancy Evaluation report for Mapping of hearing impairment needs done and pending MCC approval.

10 regional workshops held in Mukono, Jinja, Mbale, Masaka, Soroti, Gulu, Hoima, Kyenjojo, Mbarara and Arua to sensitize key stakeholders to the Hybrid modality.

Monitoring of delivery of P2 and P4 instructional materials conducted in 500 schools randomly sampled from central, eastern, northern and western Uganda.

1 international conference attended in Durban, S. Africa

Imprest received quarterly.

Telephone and fax services prepaid.

Procurement request for office equipment and the necessary documentation are with PDU.

#### Reasons for Variation in performance

Final tranche of payments (20%) for P.2 and P.4 instructional materials were effected after verification of deliveries.

Contracts with publishers for P5-P7 textbooks and readers have just been signed. Only advance payment of 20% have been paid.

Procurement of basic sports equipment for 539 Coordinating Centre Schools (CCS) was budgeted for during FY 2011/12 and not FY 2012/13

Sourcing of the service provider for the consultancy on Mapping of hearing impairment needs took longer than expected. To be finalized in FY 2013/14.

Participants in the regional workshops were reduced from the initial target due to the capacity of the venues.

Coverage for monitoring of delivery of P2 and P4 instructional materials targeted only districts where the publishers had delivered instructional materials by the end of the 3rd and 4th quarters.

Budgeted funds could not sponsor one other international conference.

<b>Total</b>	<b>10,829,674</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>10,829,674</b>
<b>NTR</b>	<b>0</b>

### Output: 07 0103 Monitoring and Supervision of Primary Schools

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>	211103 Allowances	407,019
Provide support supervision to 180 primary schools in 8 districts and monitor 40 ECD centres in 3 districts.	227001 Travel Inland	49,751
Monitor 30 private primary schools in 3 districts.		
Monitor and assess 20 community schools in 4 districts whether they meet		

# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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### Vote Function: 0701 Pre-Primary and Primary Education

#### Recurrent Programmes

#### Programme 02 Basic Education

the requirements to be coded for grant aiding.

#### Actual Outputs Achieved in Quarter:

Allowances paid to 34 staff of Basic Education to monitor UPE programmes

Paid 138 DEOs in the Districts and Municipalities

Allowances paid to 27 members of staff to provide support to P1 - P3 classes

Allowances paid to 24 members of staff to provide support to nursery schools

Paid funds to MOES staff to train Nursery Teachers in Buikwe District

#### Reasons for Variation in performance

Funds were not released for travel inland

<b>Total</b>	<b>456,770</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	456,770
<i>NTR</i>	0

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

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Provide Grants for support of 600 pupils at Laroo Boarding Primary School	211103 Allowances	6,269
Allowances for support supervision of Laroo Boarding Primary School	224002 General Supply of Goods and Services	132,552
Fuel and maintenance of one vehicle and motorcycle	227004 Fuel, Lubricants and Oils	1,800
	228002 Maintenance - Vehicles	2,522

#### Actual Outputs Achieved in Quarter:

Support to war affected children in Northern Uganda (Laroo Pr. School)

Paid 4 members of staff to monitor and support staff of Laroo

#### Reasons for Variation in performance

Balance of 3rd quarter under allowances was used for carrying out Stakeholders Conference 4th – 5th July 2013

<b>Total</b>	<b>143,143</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	143,143
<i>NTR</i>	0

#### Development Projects

#### Project 0176 Child Friendly Basic Education (0176)

#### Outputs Provided

### Output: 07 0101 Policies, laws, guidelines, plans and strategies

# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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### Vote Function: 0701 Pre-Primary and Primary Education

#### Development Projects

#### Project 0176 Child Friendly Basic Education (0176)

	Item	Spent
<b>Outputs Planned in Quarter:</b>		
Hold a two days training workshop in one district.	211103 Allowances	0
	221002 Workshops and Seminars	0
Service and repair of project vehicle and fueling it.	221011 Printing, Stationery, Photocopying and Binding	548
Hold a two days review workshop for ECD services by NGOs, CBOs and line Ministries.	227001 Travel Inland	0
	227004 Fuel, Lubricants and Oils	0
Facilitate the staff of PPE division with welfare items.		
<b>Actual Outputs Achieved in Quarter:</b>		
NIL		
<b>Reasons for Variation in performance</b>		
No activity carried out because no funds were released for Q4.		
	<b>Total</b>	<b>547</b>
	<b>GoU Development</b>	<b>547</b>
	<b>External Financing</b>	<b>0</b>
	<b>NTR</b>	<b>0</b>

#### Output: 07 0103 Monitoring and Supervision of Primary Schools

	Item	Spent
<b>Outputs Planned in Quarter:</b>		
Monitor and provide support to nursery schools and ECD centres in 2 districts.	227001 Travel Inland	0
<b>Actual Outputs Achieved in Quarter:</b>		
NIL		
<b>Reasons for Variation in performance</b>		
No activity carried out because no funds were released for Q4.		
	<b>Total</b>	<b>0</b>
	<b>GoU Development</b>	<b>0</b>
	<b>External Financing</b>	<b>0</b>
	<b>NTR</b>	<b>0</b>

#### Project 0210 WFP Karamoja (0210)

#### Capital Purchases

#### Output: 07 0176 Purchase of Office and ICT Equipment, including Software

	Item	Spent
<b>Outputs Planned in Quarter:</b>		
Procure Spiral binder and scanner for Moroto	231005 Machinery and Equipment	0
<b>Actual Outputs Achieved in Quarter:</b>		
NIL		
<b>Reasons for Variation in performance</b>		
-		
	<b>Total</b>	<b>0</b>
	<b>GoU Development</b>	<b>0</b>
	<b>External Financing</b>	<b>0</b>
	<b>NTR</b>	<b>0</b>

#### Outputs Provided

# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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### Vote Function: 0701 Pre-Primary and Primary Education

#### Development Projects

#### Project 0210 WFP Karamoja (0210)

Output: 07 0101 Policies, laws, guidelines, plans and strategies

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
23 contract staff salaries paid	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	18,375
3 at Kampala Liaison Office	221011 Printing, Stationery, Photocopying and Binding	0
5 at Moroto office,	222001 Telecommunications	0
2 at Nakapiripirit Office	225001 Consultancy Services- Short-term	0
3 at Kotido Office		
1 at Kaabong		
1 each at Matheniko, Bokora,		
Pokot, Chekwii, Dodoth, Jie, Pian		
2 in Labwor County		

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

Procure telecommunications services -airtime

Hold Annual (Regional) Workshop for Overall performance Review.

#### Actual Outputs Achieved in Quarter:

**Paid 20 contract staff in payroll**

**Sampled schools and District officials in all the 7 Districts for the baseline survey.**

#### Reasons for Variation in performance

Q4 release less than approved and planned.

Activities for baseline report brought forward from Q3. Draft report ready.

<b>Total</b>	<b>18,375</b>
<i>GoU Development</i>	<i>18,375</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 07 0103 Monitoring and Supervision of Primary Schools

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Pay out of station allowances for 23 staff.	211103 Allowances	0
	228002 Maintenance - Vehicles	0

Maintain, service and repair

5 vehicles to facilitate project work.

Pay for fuel and lubricants and transports hire to deliver agro inputs.

#### Actual Outputs Achieved in Quarter:

**Paid allowances for 5 Field Assistants, 3 Operations Managers and 2 drivers, 1 project accountant, 1 project coordinator and Liaison officer**

#### Reasons for Variation in performance

Joint monitoring was done with support from WFP. 216 field visits made to 269 schools in all the 7 districts.

Funds were not received in Q4 for maintenance, servicing and fueling of vehicles and motorcycles.

<b>Total</b>	<b>0</b>
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# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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### Vote Function: 0701 Pre-Primary and Primary Education

#### Development Projects

#### Project 0210 WFP Karamoja (0210)

<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

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

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Distribute early maturing vegetable Seeds 250 fruit tree seedlings, 30 kg assorted vegetable seeds, including sukuma wiki, onions cabbage, etc. Cassava cuttings & Assorted seeds Assorted hand tools, including spray pumps, pangas, watering cans and pesticides, etc Pay armed escorts at 7 stations) Grounds maintenance at 4 stations Office sundries Cash contribution to WFP to offset inland transport, storage, and handling costs of food	224002 General Supply of Goods and Services	0
<i>Actual Outputs Achieved in Quarter:</i>		
7 schools in 7 districts supplied with: 140kg cowpeas, 100kgs beans, 100 tins cabbage seeds, 50 tins tomato seeds.		
<i>Reasons for Variation in performance</i>		
No funds released in Q4.		

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

#### Project 0943 Emergency Construction of Primary Schools (0943)

#### Capital Purchases

#### Output: 07 0180 Classroom construction and rehabilitation (Primary)

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Disburse funds to the following primary schools: Mutumba P/S - Bundibugyo Busu P/S - Bundibugyo Mukono Town Muslim P/S - Mukono Usuk Boys' Primary School - Katakwi.	231001 Non-Residential Buildings	0
<i>Actual Outputs Achieved in Quarter:</i>		
NIL		
<i>Reasons for Variation in performance</i>		
-		

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

#### Outputs Provided

#### Output: 07 0101 Policies, laws, guidelines, plans and strategies

# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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### Vote Function: 0701 Pre-Primary and Primary Education

#### Development Projects

#### Project 0943 Emergency Construction of Primary Schools (0943)

	Item	Spent
<b>Outputs Planned in Quarter:</b>	211103 Allowances	30,894

Monitor and provide support supervision to primary schools under construction and rehabilitation.

Monitor and provide support supervision to schools in the 12 QEI districts.

Facilitate staff of PPE dept with welfare items, Maintain office infrastructure, Procure office stationery.

#### Actual Outputs Achieved in Quarter:

NIL

#### Reasons for Variation in performance

-

<b>Total</b>	<b>30,894</b>
<i>GoU Development</i>	30,894
<i>External Financing</i>	0
<i>NTR</i>	0

#### Project 1232 Karamoja Primary Education Project

#### Capital Purchases

**Output: 07 0180 Classroom construction and rehabilitation (Primary)**

#### Outputs Planned in Quarter:

Construction contracts executed

Quality assurance by MoES carried out

#### Actual Outputs Achieved in Quarter:

NIL

#### Reasons for Variation in performance

-

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

#### Outputs Provided

**Output: 07 0101 Policies, laws, guidelines, plans and strategies**

#### Outputs Planned in Quarter:

Allowances, per diem paid

Telephone bills for office coordination paid.

Vehicles fueled, serviced and maintained

Office imprest paid

Printer tonners and computer consumables procured

#### Actual Outputs Achieved in Quarter:

NIL

# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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### Vote Function: 0701 Pre-Primary and Primary Education

#### Development Projects

#### Project 1232 Karamoja Primary Education Project

#### Reasons for Variation in performance

-

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 07 01 02 Instructional Materials for Primary Schools

#### Outputs Planned in Quarter:

Instructional materials procured and distributed

#### Actual Outputs Achieved in Quarter:

NIL

#### Reasons for Variation in performance

-

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

### Vote Function: 0702 Secondary Education

#### Recurrent Programmes

#### Programme 03 Secondary Education

#### Outputs Funded

Output: 07 02 51 USE Tuition Support

#### Outputs Planned in Quarter:

Pay capitation grants for A' level students.

#### Actual Outputs Achieved in Quarter:

NIL

#### Reasons for Variation in performance

-

<b>Item</b>	<b>Spent</b>
263106 Other Current grants(current)	323,541

<b>Total</b>	<b>323,541</b>
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>323,541</i>
<i>NTR</i>	<i>0</i>

Output: 07 02 53 Secondary Examinations (UNEB)

#### Outputs Planned in Quarter:

UCE registration fees for 164,561 students at a rate of Shs.76,000 paid

UACE registration fees paid.

UACE fees for Post Secondary at a rate of (65,000) paid

#### Actual Outputs Achieved in Quarter:

NIL

<b>Item</b>	<b>Spent</b>
263106 Other Current grants(current)	0

# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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### Vote Function: 0702 Secondary Education

#### Recurrent Programmes

#### Programme 03 Secondary Education

#### Reasons for Variation in performance

-

<b>Total</b>	<b>0</b>
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

#### Outputs Provided

**Output: 07 0201 Policies, laws, guidelines plans and strategies**

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
Wage to 20 Dept staff(Hqtrs)	211101 General Staff Salaries	0
	211103 Allowances	249,382
advertising and public relations	221001 Advertising and Public Relations	14,628
General Supply Goods and supplies	224002 General Supply of Goods and Services	27,811
office imprest		

Payment of allowances to the north Korea teachers

#### Actual Outputs Achieved in Quarter:

**Provided 4 sets of News Papers(New Vision, Monitor, Red Pepper and Observer to the office of CSE & DBSE for 3 months (April - June 2013)**

**Paid Lunch allowances for 15 staff and kilometrage allowance for fifteen [15] (April - June 2013)**

**-Paid salaries for the 19 Korean teachers for 3 months (April – June 2013)**

**Paid contribution to sports schools (East African games)**

**-Procured assorted stationery to the department**

**Procured 3 laptops and one printer**

**Paid office imprest for the SESEMAT office**

**Provided administrative support to 21 secondary schools**

#### Reasons for Variation in performance

-

<b>Total</b>	<b>291,822</b>
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>291,822</i>
<i>NTR</i>	<i>0</i>

**Output: 07 0202 Instructional Materials for Secondary Schools**



# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
--	---

### Vote Function: 0702 Secondary Education

#### Recurrent Programmes

#### Programme 03 Secondary Education

	Item	Spent
<b>Outputs Planned in Quarter:</b>	221007 Books, Periodicals and Newspapers	430,302
	221008 Computer Supplies and IT Services	369,800

#### Actual Outputs Achieved in Quarter:

Paid imprest and fuel to 42 engineering assistants for the months of April to June 2013

Conducted validation of USE/UPOLET in 286 secondary schools

Carried out Verification and updated wage bill data submitted by headteachers

Monitored civil works at 32 sites out of the 63 sites

Monitored regional In-service training (SESEMAT) for central , northern and Western

Supported sensitization of 167 school administrators in Eastern region on SESEMAT activities.

#### Reasons for Variation in performance

-

<b>Total</b>	<b>800,102</b>
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>800,102</i>
<i>NTR</i>	<i>0</i>

### Output: 07 0203 Monitoring and Supervision of Secondary Schools

	Item	Spent
<b>Outputs Planned in Quarter:</b>	227001 Travel Inland	17,736
	227002 Travel Abroad	750
Lunch allowances and Kilometrage paid	227004 Fuel, Lubricants and Oils	1,312
Monitor and supervise USE[600] & non-USE (113)	228002 Maintenance - Vehicles	1,800
Air tickets, per diem, out of pocket allowance paid	263106 Other Current grants(current)	453

Vehicles maintained, fueled and serviced.

#### Actual Outputs Achieved in Quarter:

Carried out an assessment on the performance of Korean teachers in the 8 army secondary schools

#### Reasons for Variation in performance

-

<b>Total</b>	<b>22,051</b>
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>22,051</i>
<i>NTR</i>	<i>0</i>

### Programme 14 Private Schools Department

#### Outputs Provided

### Output: 07 0201 Policies, laws, guidelines plans and strategies

# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
--	---

### Vote Function: 0702 Secondary Education

#### Recurrent Programmes

#### Programme 14 Private Schools Department

	Item	Spent
<b>Outputs Planned in Quarter:</b>	211101 General Staff Salaries	0
Meeting held with headteachers/proprietors of schools in Southern and Western region on management of foreign/international students.	211103 Allowances	47,519
25 private schools licensed/ registered.	221001 Advertising and Public Relations	5,462
25 Non USE Private Secondary Schools monitored and support supervised.	224002 General Supply of Goods and Services	4,172
6 officers and 4 support staff paid lunch and transport allowance.		
Repair of photocopying machine.		

#### Actual Outputs Achieved in Quarter:

25 private schools licensed/ registered.

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

Office imprest given

Funds provided for stationery,  
procurement of computers and printers

Paid for News papers

#### Reasons for Variation in performance

Dept. received 9 new officers whose lunch and transport allowances had to be catered for.

Stationery, computers and printers were requested for, procurement process incomplete; documents are with PDU.

<b>Total</b>	<b>57,153</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>57,153</b>
<b>NTR</b>	<b>0</b>

### Output: 07 0205 Monitoring USE Placements in Private Schools

	Item	Spent
<b>Outputs Planned in Quarter:</b>	227001 Travel Inland	109,235
Private Secondary Schools implementing USE (PPP) support supervised in 10 districts.	227002 Travel Abroad	3,000
	227004 Fuel, Lubricants and Oils	1,312
	228002 Maintenance - Vehicles	610

Post Primary Championships coordinated.

One vehicle fueled and serviced.

#### Actual Outputs Achieved in Quarter:

50 USE schools support supervised in 10 districts

30 UPOLET Institutions monitored and support supervised.

25 Non USE Private Secondary Schools monitored and support supervised

Attended Private Schools' administrators' workshop in Ntungamo and closed private schools' workshop in Mityana

# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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### Vote Function: 0702 Secondary Education

#### Recurrent Programmes

#### Programme 14 Private Schools Department

##### Post primary championships coordinated.

##### Reasons for Variation in performance

Funds used for monitoring and support supervision of private schools that implement USE were carried over from Q3 and funds meant for post primary championships. With an addition of new officers, coverage increased to 63 USE and 28 UPOLET schools.

77 non-USE schools covered. The number of schools increased as a result of the addition of 9 new officers in the dept. Funds used were a carry-over from Q3.

It was important for the dept to make itself felt among private schools. The funds for attending the Private Schools' administrators' workshop in Ntungamo and the private schools' workshop in Mityana were a carry-over from Q3. Please note that funds were still in process by the end of Q3 and were therefore carried over to Q4.

Funds for coordinating Post primary championships were spent on supporting USE/UPOLET schools to improve. The activity was however carried out without funding.

<b>Total</b>	<b>114,156</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>114,156</b>
<b>NTR</b>	<b>0</b>

#### Development Projects

### Project 0897 Development of Secondary Education (0897)

#### Capital Purchases

#### Output: 07 0280 Classroom construction and rehabilitation (Secondary)

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>	231001 Non-Residential Buildings	0

Procure contractors to implement civil works at school level

Procure contractors to supply tools and Equipment at school level

Batch 2: Kigezi H.S, Kitante H.S, Ndejje S.S, Gulu H.S, Namagabi SS, Kitgum H.S

Batch 3: Kako SS Masaka, Kyambogo College.

Batch 4: Manjasi High School Tororo Municipality, Lango college lira Municipality

Entebbe S S Entebbe Municipal

Kabukye Moslem S S Kamuli

Kisiita Seed School-

Equipping and furnishing 2 Comprehensive Schools

Amagoro comprehensive

Amwa Comprehensive

construction of Kisozi Secondary school

#### Actual Outputs Achieved in Quarter:

**NIL**

# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
--	--

### Vote Function: 0702 Secondary Education

#### Development Projects

#### Project 0897 Development of Secondary Education (0897)

#### Reasons for Variation in performance

-

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

#### Output: 07 0281 Latrine construction and rehabilitation (Secondary)

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>	231001 Non-Residential Buildings	0

Construction of 5-stance pit latrine in 14 schools

#### Actual Outputs Achieved in Quarter:

NIL

#### Reasons for Variation in performance

-

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

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

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>	231002 Residential Buildings	0

#### Actual Outputs Achieved in Quarter:

NIL

#### Reasons for Variation in performance

-

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

#### Outputs Provided

#### Output: 07 0201 Policies, laws, guidelines plans and strategies

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	108,575
Payment of salaries and allowances to 14 national trainers and one Director , 40 engineering staff	211103 Allowances	275
Adverts conducted	221001 Advertising and Public Relations	0
	221002 Workshops and Seminars	0
	223005 Electricity	1,690

utility bills paid

#### Actual Outputs Achieved in Quarter:

NIL

#### Reasons for Variation in performance

-

# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
--	--

### Vote Function: 0702 Secondary Education

#### Development Projects

#### Project 0897 Development of Secondary Education (0897)

<b>Total</b>	<b>110,540</b>
<i>GoU Development</i>	<i>110,540</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

#### Output: 07 0202 Instructional Materials for Secondary Schools

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
	221007 Books, Periodicals and Newspapers	0
	221008 Computer Supplies and IT Services	0

#### Actual Outputs Achieved in Quarter:

NIL

#### Reasons for Variation in performance

-

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

#### Output: 07 0203 Monitoring and Supervision of Secondary Schools

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Allowances to 24 SESEMAT NTs, other staff allowances, 40 Engineering assistants	211103 Allowances	360

Facilitation to project support activities

#### Actual Outputs Achieved in Quarter:

NIL

#### Reasons for Variation in performance

-

<b>Total</b>	<b>360</b>
<i>GoU Development</i>	<i>360</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

#### Output: 07 0204 Training of Secondary Teachers

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
650 science and mathematics teachers trained	211103 Allowances	10,994
	221002 Workshops and Seminars	77,312
Facilitate lesson study activities	221003 Staff Training	26,699

Monitoring and supervision of SESEMAT activities

Induction training for newly promoted and appointed staff

Operationalising the SESEMAT centre-

#### Actual Outputs Achieved in Quarter:

NIL

#### Reasons for Variation in performance

# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
--	--

### Vote Function: 0702 Secondary Education

#### Development Projects

#### Project 0897 Development of Secondary Education (0897)

-	<b>Total</b>	<b>115,004</b>
	<i>GoU Development</i>	<i>115,004</i>
	<i>External Financing</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>

#### Project 1091 Support to USE (IDA)

#### Capital Purchases

#### Output: 07 0272 Government Buildings and Administrative Infrastructure

#### Outputs Planned in Quarter:

Disburse funds to phase II beneficiary schools to construct administrative blocks.

#### Actual Outputs Achieved in Quarter:

NIL

#### Reasons for Variation in performance

NIL

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

#### Output: 07 0277 Purchase of Specialised Machinery & Equipment

#### Outputs Planned in Quarter:

Provide for UNEB Optical Marker Reader.

#### Actual Outputs Achieved in Quarter:

NIL

#### Reasons for Variation in performance

NIL

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

#### Output: 07 0278 Purchase of Office and Residential Furniture and Fittings

#### Outputs Planned in Quarter:

#### Actual Outputs Achieved in Quarter:

NIL

#### Reasons for Variation in performance

-

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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### Vote Function: 0702 Secondary Education

*Development Projects*

#### Project 1091 Support to USE (IDA)

Output: 07 0280 Classroom construction and rehabilitation (Secondary)

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>	231001 Non-Residential Buildings	0
Disburse funds for construction of classrooms in phase II beneficiary schools (i.e 442 USE schools spread across the country).		

**Actual Outputs Achieved in Quarter:**

NIL

**Reasons for Variation in performance**

-

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 07 0281 Latrine construction and rehabilitation (Secondary)

**Outputs Planned in Quarter:**

Disburse funds for construction of VIP Latrines in beneficiary schools in phase II across the country.

**Actual Outputs Achieved in Quarter:**

NIL

**Reasons for Variation in performance**

-

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

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

**Outputs Planned in Quarter:**

Disburse funds for construction of teachers' houses in beneficiary schools.

**Actual Outputs Achieved in Quarter:**

NIL

**Reasons for Variation in performance**

-

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

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

# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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### Vote Function: 0702 Secondary Education

#### Development Projects

#### Project 1091 Support to USE (IDA)

	Item	Spent
<b>Outputs Planned in Quarter:</b>	231001 Non-Residential Buildings	0

Disburse funds for construction of libraries, multi-purpose science blocks and supply water tanks in phase II beneficiary schools.

#### Actual Outputs Achieved in Quarter:

-Construction works are on-going at 639 out of 659 sites under phases I & II.

-50 % of the schools under construction are complete, awaiting supply of furniture.

-Furniture is procured centrally. Bidding document is being prepared

-Tanks are being supplied and installed. So far a total of 119 schools under phase I and 138 under phase II have been installed

#### Reasons for Variation in performance

-

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

#### Outputs Provided

#### Output: 07 0201 Policies, laws, guidelines plans and strategies

	Item	Spent
<b>Outputs Planned in Quarter:</b>	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	105,000
Salaries for nine contract staff and annual gratuity	211103 Allowances	33,972
Allowances for various assignments paid	221001 Advertising and Public Relations	43,782
-Run SFG releases for all schools	221002 Workshops and Seminars	168,690
-Run various procurement adverts	221003 Staff Training	17,290
-Run supplements on UPPET/APL1 Project activities in the New Vision and Daily Monitor monthly.	221012 Small Office Equipment	0
Project staff trained	222001 Telecommunications	1,800
Various goods and services procured	223002 Rates	1,101
	223003 Rent - Produced Assets to private entities	58,478
	224002 General Supply of Goods and Services	1,800
	225001 Consultancy Services- Short-term	0

Load Airtime on office landline and coordinator's mobile quarterly.

Utilities paid for 12 months

Rent for 12 months paid

Track the flow and utilisation of USE funds

Training school management of 102 phase III USE schools (Consultancy)

Revalidate & prepare designs for refurbishment of 4 NTCs

Technical supervision of construction works



# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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### Vote Function: 0702 Secondary Education

#### Development Projects

#### Project 1091 Support to USE (IDA)

Supporting the development of a Secondary TDMS.

Develop school architect site layout plans

#### Actual Outputs Achieved in Quarter:

**Paid salaries for 10 contract staff inclusive of 10 % NSSF employer contribution and the annual gratuity**

**Placed an advert for tendering of supply, installation, commissioning and maintenance of machinery and equipment for UNEB printery**

**Trained 776 laboratory technicians from 338 schools both government and private in the Eastern Region in the management, maintenance and utilisation of science kits during the 1st term holiday in May, 2013**

**Trained 636 laboratory technicians from 333 schools both government and private in the Central Region in the management, maintenance and utilisation of science kits between the 24th June -6th July, 2013.**

**-Paid office imprest for office facilitation for 3 months**

**Airtime for APL project Office landline and the coordinators mobile was loaded**

**- Electricity bill for the months of April- June 2013 paid**

**-Paid service charges, parking and rent to Jubilee investment company limited**

**-Paid for service and repair of the office heavy duty photocopier**

**-Procured assorted toners for project offices and component units**

**Activity to track the flow and utilisation of USE funds was undertaken and concluded**

**Needs assessment for Kabale and Mubende NTCs is on-going**

**Supervision of sites in phases I and II is on-going**

**Development of the secondary TDMS is on-going**

**School specific site lay out plans developed**

**Review of Lower Secondary Curriculum-phase I is on-going**

#### Reasons for Variation in performance

Funds used were balances from previous quarter

Training of members of the Construction Management, Procurement and Contracts committees from 100 schools under phase III was done in Q2.

<b>Total</b>	<b>431,913</b>
<i>GoU Development</i>	428,913
<i>External Financing</i>	3,000
<i>NTR</i>	0

**Output: 07 0202 Instructional Materials for Secondary Schools**

# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
--	---

### Vote Function: 0702 Secondary Education

#### Development Projects

#### Project 1091 Support to USE (IDA)

	Item	Spent
<b>Outputs Planned in Quarter:</b>		
Procure a firm to supply text books, Science Kits and Chemical reagents in 1,314 both govt and PPP USE schools..	221007 Books, Periodicals and Newspapers 224002 General Supply of Goods and Services	0 0
<b>Actual Outputs Achieved in Quarter:</b>		
NIL		
<b>Reasons for Variation in performance</b>		
-		
	<b>Total</b>	<b>0</b>
	<b>GoU Development</b>	<b>0</b>
	<b>External Financing</b>	<b>0</b>
	<b>NTR</b>	<b>0</b>

#### Output: 07 0203 Monitoring and Supervision of Secondary Schools

	Item	Spent
<b>Outputs Planned in Quarter:</b>		
Attend Construction Site meetings and Regular monitoring of provision of facilities in 442 phase II and 102 Phase III schools	211103 Allowances 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	130,150 5,000 624
Attend meetings and conduct spot checks. 4 vehicles and 1 motorcycle for coordination office serviced and maintained and at least 10 others maintained during field work.		
<b>Actual Outputs Achieved in Quarter:</b>		
-Conducted a field verification exercise to ascertain the delivery of water tanks in schools		
-Conducted spot monitoring of civil works in the central and western Uganda		
- Facilitated the World Bank Review Mission		
Maintained and serviced 4 project vehicles and others used during the field monitoring		
<b>Reasons for Variation in performance</b>		
Funds for monitoring the entire year were released in Q2		
	<b>Total</b>	<b>135,774</b>
	<b>GoU Development</b>	<b>135,774</b>
	<b>External Financing</b>	<b>0</b>
	<b>NTR</b>	<b>0</b>

#### Output: 07 0204 Training of Secondary Teachers

#### Outputs Planned in Quarter:

12 training workshops held simultaneously in the four regions.

Train science teachers and lab technicians in the usage and maintenance of science kits and chemicals from all USE government and Private participating schools.

Train school management, Construction Management, Procurement and Contracts committees selected from 102 USE schools to benefit in the third phase of the project (Workshops).

# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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### Vote Function: 0702 Secondary Education

#### Development Projects

#### Project 1091 Support to USE (IDA)

##### Actual Outputs Achieved in Quarter:

NIL

##### Reasons for Variation in performance

Training was done in Q2

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

#### Project 1092 ADB IV Support to USE (1092)

#### Capital Purchases

### Output: 07 0280 Classroom construction and rehabilitation (Secondary)

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>	231001 Non-Residential Buildings	12,227,030

Procure contractors to carry out rehabilitation and expansion of the beneficiary education institutions i.e. 5 new seed schools being constructed, 10 existing Seed Secondary Schools being expanded, 7 New Seed secondary schools being constructed, 5 existing seed secondary schools being expanded, 31 Centres of Excellence being rehabilitated and expanded and 13 additional Centres of Excellence's rehabilitation and expansion.

##### Actual Outputs Achieved in Quarter:

NIL

##### Reasons for Variation in performance

-

<b>Total</b>	<b>12,227,030</b>
<i>GoU Development</i>	<i>982,030</i>
<i>External Financing</i>	<i>11,245,000</i>
<i>NTR</i>	<i>0</i>

#### Outputs Provided

### Output: 07 0201 Policies, laws, guidelines plans and strategies

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	465,832
Pay ADB Project Coordination Unit (PCU) staff salaries for 18 persons for 12 months	211103 Allowances	38,885
	221001 Advertising and Public Relations	11,174
Pay ADB Project Coordination Unit (PCU) staff gratuity for 18 persons for 12 months	221008 Computer Supplies and IT Services	20,000
	221011 Printing, Stationery, Photocopying and Binding	20,458
Pay ADB Project Coordination Unit staff PAYE for 19 persons (The net salary and annual gratuity for 1 new staff (Technical Assistant/ Architect) will be paid by the Donor (African Development Bank and his tax i.e. PAYE (on salary and annual gratuity) will be paid by Government of Uganda)	222001 Telecommunications	1,640
	222002 Postage and Courier	0
	222003 Information and Communications Technology	0
	223002 Rates	12,264
-Pay ADB Project Coordination Unit's staff's Employer contributions to the National Social Security Fund (NSSF) for 19 persons for 12 months remitted	224002 General Supply of Goods and Services	11,903
	225002 Consultancy Services- Long-term	8,049
	226001 Insurances	0
-Pay rent for the project Offices for 12 months		

# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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### Vote Function: 0702 Secondary Education

#### Development Projects

#### Project 1092 ADB IV Support to USE (1092)

-Pay parking fees for three (3) project vehicles for 12 months	228003 Maintenance Machinery, Equipment and Furniture	4,113
-Pay generator fuel contribution to the landlord for 12 months		
-Credit airtime for the Project Coordination Unit, Project Coordinator, Technical Assistant (Engineering and Contracts Management) and the Components of Secondary Education Department, CMU, BTNET, Career Guidance and Physical Education office phones and the Project Coordination Unit fax to facilitate communication between various project stakeholders		
-Run 20 half page adverts in the local (New Vision or Monitor) and regional (The East African or East African Business Week) for 12 months		
-Publish 1 newsletter profiling the achievement of the Education III & IV Projects		
-Prepare documentary showcasing the ADB Education activities		
-Conduct 2 ADB Supervision Missions		
-Conduct 1 Korean Mission		
--Carry out evaluation of bids and prepare bid evaluation reports for the following tenders (Supply and delivery of reference textbooks for 2 technical institutes; Supply and delivery of furniture for 15 seed schools; Supply and delivery of furniture for 12 seed schools; Supply and delivery of reference textbooks for 12 new seed schools; Supply and delivery of Sports equipment for 71 institutions; Supply and delivery of laboratory equipment and reagents to 69 secondary schools; Supply and delivery of workshop equipment for 2 technical institutes; Supply, delivery and installation of computers and internet connectivity for 27 seed schools; Supply and delivery of reference		
Procure assorted stationery which include photocopying paper, calculators, flash discs, envelopes, files e.t.c) for the PCU, project Coordinator's Office and the 5 Components		
-Comprehensively insure 2 new project vehicles		
-Renew Comprehensive insurance for 3 Project Vehicles		
-Provide fuel to facilitate the Project Coordinator in carrying out his oversight role of the Project activities		
-Provide fuel for town running for the Project Coordination Unit		
-Provide fuel to facilitate the Technical Assistant (Engineering and Contract Management)		
-Pay internet bill for the Project Coordination Unit for 12 months		
-Pay courier charges for 12 months		
-Repair and/ or service PCU equipment namely 2 photocopiers, 1 color printer, 7 desktop printers, 1 color scanner, 1 fax machine and 8 Air Conditioner (AC) units		
-Pay office imprest for the PCU, Project Coordinator's office and the 5 components		

# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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### Vote Function: 0702 Secondary Education

#### Development Projects

#### Project 1092 ADB IV Support to USE (1092)

- Pay for car washing for 7 project vehicles
- Pay PCU Offices cleaning service provider
- Paint pADB Project offices
- Procure photocopying and binding services
- Procure ADB Office furniture
- Pay for training of 2 PCU staff in Leadership managements and assets managements
- Repair and/or service 7 Project vehicles
- Replace 56 tyres for the 7 Project vehicles, that is, 4 tyres per vehicle 2 times during the year due to the heavy monitoring and supervision schedule of the 58 Project sites
- Recruit 8 consultancy firms for design and supervision of facilities at 44 Centers of Excellence, 15 Seed Secondary Schools for expansion and 12 New Seed schools (under 8 No. Lots with each lot being a separate contract and total consultancy period being 30 months beginning in March 2011);
- Carry out design and supervision of facilities at 44 Centers of Excellence, 15 Seed Secondary Schools for expansion and 12 New Seed schools
- Pay subscription fee for the United Nations Development Business (UNDB) Online (This is complemented with the provision of 2 hardcopies per month)

#### Actual Outputs Achieved in Quarter:

**Paid salaries for 18 ADB PCU Staff**

**Paid annual gratuity for 18 PCU Staff**

**Remitted PAYE and NSSF contribution for 19 PCU Staff**

#### Reasons for Variation in performance

-

<b>Total</b>	<b>594,319</b>
<i>GoU Development</i>	<i>594,319</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

#### Output: 07 0203 Monitoring and Supervision of Secondary Schools

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>	227001 Travel Inland	23,179
Attend 474 site meetings to assess the progress of construction at the following 58 institutions.	227004 Fuel, Lubricants and Oils	6,779
	228002 Maintenance - Vehicles	5,949

Fuel vehicles that will facilitate the monitoring and supervision of 58 project sites.

#### Actual Outputs Achieved in Quarter:

**NIL**

# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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### Vote Function: 0702 Secondary Education

*Development Projects*

#### Project 1092 ADB IV Support to USE (1092)

*Reasons for Variation in performance*

-

<b>Total</b>	<b>35,907</b>
<i>GoU Development</i>	35,907
<i>External Financing</i>	0
<i>NTR</i>	0

### Vote Function: 0703 Special Needs Education, Guidance and Counselling

*Recurrent Programmes*

#### Programme 06 Special Needs Education and Career Guidance

*Outputs Funded*

#### Output: 07 0351 Special Needs Education Services

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>	263106 Other Current grants(current)	283,402

Disburse subvention grants for 3500 learners with SNE in 150 schools.

**Actual Outputs Achieved in Quarter:**

Subvention grant disbursed as planned

*Reasons for Variation in performance*

-

<b>Total</b>	<b>283,402</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	283,402
<i>NTR</i>	0

*Outputs Provided*

#### Output: 07 0301 Policies, laws, guidelines, plans and strategies

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>	211101 General Staff Salaries	0
14 staff members of the department remunerated and facilitated to carry out planned activities.	211103 Allowances	6,374
	221008 Computer Supplies and IT Services	4,498
Pay 14 members allowances	221009 Welfare and Entertainment	762

**Actual Outputs Achieved in Quarter:**

14 members of staff remunerated

Allowances paid to 14 members of staff

*Reasons for Variation in performance*

No funds available to procure 2 desktop computers and 1 laptop

<b>Total</b>	<b>11,634</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	11,634
<i>NTR</i>	0

#### Output: 07 0302 Advocacy,Sensitisation and Information Dissemination

# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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### Vote Function: 0703 Special Needs Education, Guidance and Counselling

#### Recurrent Programmes

#### Programme 06 Special Needs Education and Career Guidance

	Item	Spent
<b>Outputs Planned in Quarter:</b>	221001 Advertising and Public Relations	383
Facilitate SNE taskforce meetings and hold a forum for persons with disabilities and other targeted stakeholders.	221003 Staff Training	9,727
	221007 Books, Periodicals and Newspapers	106,998

Registration and examination of NFE teachers conducted

Procure SNE materials such as braille papers.

#### Actual Outputs Achieved in Quarter:

NIL

#### Reasons for Variation in performance

No funds to facilitate SNE taskforce meetings and hold a forum for persons with disabilities and other targeted stakeholders.

Awaiting reformatting of NFE Curriculum by KYUto conduct registration and examination of NFE teachers.

<b>Total</b>	<b>117,108</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>117,108</b>
<b>NTR</b>	<b>0</b>

### Output: 07 0303 Monitoring and Supervision of Special Needs Facilities

	Item	Spent
<b>Outputs Planned in Quarter:</b>	227001 Travel Inland	31,301
School based field visits, covering 25 primary to offer support supervision and guidance to teachers and other stakeholders implementation of SNE activities.	227002 Travel Abroad	2,250
	227004 Fuel, Lubricants and Oils	1,200
	228002 Maintenance - Vehicles	563

Training of NFE teachers in 2 PTCs of Arua, Moroto, Bulera, Busubizi, Kibuli and Nakaseke monitored.

Functional Assessment for 2,000 SNE learners conducted.

Registration, Examination and marking papers of NFE teachers facilitated.

#### Actual Outputs Achieved in Quarter:

Field visit conducted in 10 districts to offer support supervision and guidance to teachers and other stakeholders in implementation of SNE activities.

Training of NFE teachers in 6 PTCS of Arua, Moroto, Bulera, Busubizi, Kibuli and Nakaseke to be conducted during term 2 holidays

#### Reasons for Variation in performance

Inadequate funds

Registration, Examination and marking papers of NFE teachers to be conducted when NFE Curriculum is reformatted by Kyambogo University

<b>Total</b>	<b>35,314</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>35,314</b>
<b>NTR</b>	<b>0</b>

# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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### Vote Function: 0703 Special Needs Education, Guidance and Counselling

#### Recurrent Programmes

#### Programme 15 Guidance and Counselling

##### Outputs Funded

**Output: 07 0351 Special Needs Education Services**

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>	263106 Other Current grants(current)	29,924

#### Actual Outputs Achieved in Quarter:

NIL

#### Reasons for Variation in performance

NIL

<b>Total</b>	<b>29,924</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>29,924</b>
<b>NTR</b>	<b>0</b>

#### Outputs Provided

**Output: 07 0301 Policies, laws, guidelines, plans and strategies**

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>	211101 General Staff Salaries	0
14 staff members remunerated and facilitated to carry out planned activities.	211103 Allowances	16,298
	221007 Books, Periodicals and Newspapers	118,234
14 members of staff paid allowances	221008 Computer Supplies and IT Services	3,909
	221009 Welfare and Entertainment	1,539

Office Imprest and News papers paid to facilitate staff welfare

Print 3,000 copies of Journal of Guidance and Counselling Issue 4; 3,000 copies of Career Guidance Handbook; 2,500 copies of Career Guidance Wall Charts.

#### Actual Outputs Achieved in Quarter:

Allowances were paid to 11 departmental staff

Office Imprest and Newspapers paid to facilitate staff welfare.

Printed 4, 000 copies of GC Journal Issue 4, 2,500 copies of CG handbook (BTNET), 2,500 wall charts, 10,000 information brochures, 50,000 information guides for P 7 leavers.

#### Reasons for Variation in performance

3 posts are still vacant

<b>Total</b>	<b>139,980</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>139,980</b>
<b>NTR</b>	<b>0</b>

**Output: 07 0302 Advocacy, Sensitisation and Information Dissemination**



# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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### Vote Function: 0703 Special Needs Education, Guidance and Counselling

#### Recurrent Programmes

#### Programme 15 Guidance and Counselling

	Item	Spent
<b>Outputs Planned in Quarter:</b>		
Conduct advocacy, sensitization and information dissemination programmes to raise awareness to the needs and magnitude of issues regarding career guidance and counselling/psychosocial services e.g. Gender based violence and corporal punishment for all stakeholders.	221001 Advertising and Public Relations	3,979
	221003 Staff Training	-4,599
	227001 Travel Inland	28,309
	227002 Travel Abroad	2,250
	227004 Fuel, Lubricants and Oils	1,200
	228002 Maintenance - Vehicles	570
Spot adverts on career guidance targeting PPET institutions developed and run in the media print.		

Vehicle service, fuel and maintenance.

Conduct support supervision covering 80 schools.

#### Actual Outputs Achieved in Quarter:

Career Talks conducted in 73 post primary institutions in Central, Eastern, Western and Northern Regions.

Support supervision carried out in 20 post primary schools under ADB IV component.

Conducted 4 regional workshops/trainings on enhanced PIASCY for headteachers and teachers from primary, secondary and P7 BTNET enrolling institutions. ( 3,741 (2,560M, 1181 F) participated in the trainings)

Vocational guidance talks conducted in 40 secondary schools and 410 GC materials disseminated to over 80 PPET institutions.

#### Reasons for Variation in performance

-

Total	31,709
Wage Recurrent	0
Non Wage Recurrent	31,709
NTR	0

### Vote Function: 0704 Higher Education

#### Recurrent Programmes

#### Programme 07 Higher Education

#### Outputs Funded

Output: 07 0451 Support establishment of constituent colleges and Public Universities

	Item	Spent
<b>Outputs Planned in Quarter:</b>		
Continue rehabilitation of structures at UPIK	264101 Contributions to Autonomous Inst.	500,000

Construction of new structures at UPIK continued.

#### Actual Outputs Achieved in Quarter:

Staff salaries and other recurrent expenses paid at UPIK

#### Reasons for Variation in performance

-

Total	500,000
Wage Recurrent	0
Non Wage Recurrent	500,000
NTR	0

# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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### Vote Function: 0704 Higher Education

*Recurrent Programmes*

#### Programme 07 Higher Education

**Output: 07 0452 Support to Research Institutions in Public Universities**

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>	263106 Other Current grants(current)	897,904
Funds for support to research in public institutions remitted to NCHE to disburse to qualified candidates.		
One way air tickets paid for four students returning from Cuba.		
Top up allowances paid to students abroad on Government scholarships		
<b>Actual Outputs Achieved in Quarter:</b>		
<b>Top up of students abroad paid</b>		
<b>Supported IUCEA Secretariat</b>		
<b>Supported Commonwealth Institute of Learning</b>		
<b>Gulu University Supported</b>		
<b>Reasons for Variation in performance</b>		
The demand note from the Commonwealth Institute of Learning has not yet come in		
Funds to support Gulu University were time barred		
	<b>Total</b>	<b>897,904</b>
	<b>Wage Recurrent</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>897,904</b>
	<b>NTR</b>	<b>0</b>

**Output: 07 0453 Sponsorship Scheme and Staff Development for Masters and Phds**

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>	263106 Other Current grants(current)	12,201,069
Loan Scheme Board and Secretariat facilitated.		
India Attache's FSA, accomodation and utility bills paid and travel facilitated.		
Algeria's Attache's FSA, accomodation and utility bills paid and travel facilitated.		
Funds remitted to NCHE to facilitate the upgrading of staff of public universities		
<b>Actual Outputs Achieved in Quarter:</b>		
<b>Funds availed for Air tickets for students returning from Cuba</b>		
<b>Education Attache to India's FSA etc paid</b>		
<b>Loan Scheme Task Force facilitated</b>		
<b>Candidates supported for PhD training</b>		
<b>State House scholarships managed</b>		
<b>Reasons for Variation in performance</b>		
Funds for candidates supported for PhD training were time barred.		

# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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### Vote Function: 0704 Higher Education

*Recurrent Programmes*

#### Programme 07 Higher Education

	<b>Total</b>	<b>12,201,069</b>
	<b>Wage Recurrent</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>12,201,069</b>
	<b>NTR</b>	<b>0</b>

#### Output: 07 0454 Monitoring/supervision and Quality assurance for Tertiary Institutions (AICAD, NCHE, JAB)

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Funds remitted to AICAD	263106 Other Current grants(current)	799,222
Participate in AICAD meetings		
IUCEA Secretariat facilitated		
Participate in PUJAB meetings		
JAB selection documents and venue procured.		
JAB selection data processed		
Universities and other Tertiary institutions inspected.		
Officers facilitated for monitoring activities		
Staff remunerated		
Institutions licensed and courses accredited.		

#### Actual Outputs Achieved in Quarter:

##### Funds committed for AICAD

verified students' certificates in 20 other tertiary institutions

NCHE staff remunerated

HEIs inspected

HEIs licensed and courses accredited

#### Reasons for Variation in performance

Funds saved for key JAB activities in Q4

	<b>Total</b>	<b>799,222</b>
	<b>Wage Recurrent</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>799,222</b>
	<b>NTR</b>	<b>0</b>

#### Output: 07 0455 Operational Support for Public and Private Universities

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Construction works as well as legal frame for establishment of Muni University supported.	263340 Other grants	1,840,845
Funds transferred to Kisubi Brothers' University		
Funds transferred for establishment of Soroti University		

#### Actual Outputs Achieved in Quarter:

# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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### Vote Function: 0704 Higher Education

#### Recurrent Programmes

#### Programme 07 Higher Education

Construction works as well as legal framework for establishment of Muni University

Funds transferred to support Soroti University Task Force

Funds transferred to Kisubi Brothers University

#### Reasons for Variation in performance

-

<b>Total</b>	<b>1,840,845</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>1,840,845</b>
<b>NTR</b>	<b>0</b>

#### Outputs Provided

**Output: 07 0401 Policies, guidelines to universities and other tertiary institutions**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Pay salaries for 15 staff members on a monthly basis	211101 General Staff Salaries	0
	211103 Allowances	20,146
Pay lunch entitlements and transport allowances and honoraria to all staff/deserving staff on quarterly basis	221001 Advertising and Public Relations	36,463
	221006 Commissions and Related Charges	28,657
	221009 Welfare and Entertainment	712
Advertise scholarship offers from friendly countries in the print media	227001 Travel Inland	40,815
	227002 Travel Abroad	2,700
Facilitate public relation activities for the department	227004 Fuel, Lubricants and Oils	1,200
Pay sitting allowances for central scholarship Committee, Secretariat staff as well as facilitate committee meetings.	228002 Maintenance - Vehicles	694

#### Actual Outputs Achieved in Quarter:

Transport and lunch entitlement paid to the 15 staff at headquarters

Funds committed for adverts for Algeria, Saudi Arabia, and Egypt Scholarship offers as well as for departmental airtime

Departmental staff were supported under Staff Welfare

Funds for teas and lunches expended

Allowances for CSC for processing China and India Offers were spent.

Officers verified district quota admissions in 23 districts across the country.

#### Reasons for Variation in performance

Honoraria payments were not processed

Funds committed for adverts were not paid

<b>Total</b>	<b>131,387</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>131,387</b>
<b>NTR</b>	<b>0</b>

#### Development Projects

#### Project 1241 Development of Uganda Petroleum Institute Kigumba

# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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### Vote Function: 0704 Higher Education

#### Development Projects

#### Project 1241 Development of Uganda Petroleum Institute Kigumba

#### Capital Purchases

**Output: 07 0480 Construction and Rehabilitation of facilities**

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
Disburse funds for construction of new structures i.e. workshops, classrooms, administrative and library blocks.	231001 Non-Residential Buildings	0
Pay recurrent expenses for staff wages, students feeding and utilities.		
<b>Actual Outputs Achieved in Quarter:</b>		
Paid recurrent expenses for staff wages, students feeding and utilities.		
<b>Reasons for Variation in performance</b>		
-		
	<b>Total</b>	<b>0</b>
	<i>GoU Development</i>	<i>0</i>
	<i>External Financing</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>

### Vote Function: 0705 Skills Development

#### Recurrent Programmes

#### Programme 05 BTJET

#### Outputs Funded

**Output: 07 0553 Assessment and Profiling of Industrial Skills (DIT, Industrial Training Council)**

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
Competence based knowledge /theory and performance/practical assessment instruments developed	264101 Contributions to Autonomous Inst.	275,179
20 new centres certified & Centre numbers issued		
Workshop conducted in 1 region for Public awareness of the BTJET Act 2008		
1 ATP compiled		
Salaries for 22 contracted staff paid		
Enhanced public awareness of DIT mandate, reforms, functions and responsibilities		
1 workshop conducted for capacity building of 42 competent staff		
Staff welfare, improved health and safety provided for 42 DIT staff & 12 ITC members		
General goods procured and services rendered. Stationery, binding and printing services provided		
Utility bills paid for and communication equipments operational. Power supply sustained and clean water provided, health and sanitation and buildings condition maintained		

# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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### Vote Function: 0705 Skills Development

#### *Recurrent Programmes*

#### **Programme 05 BTVET**

Fuel, Oils purchased and maintenance of machinery and 10 running M/Vehicles and 2 M/Cycles

1 labour market survey conducted

Payment for allowances of Contract committee and Evaluation committee

Policies and guidelines made and reviewed for BTVET sub-sector

Public awareness of the BTVET Act 2008, BTVET strategic plan and DIT reforms enhanced

1 international conference and 1 local conference attended

3 statutory meetings held and accreditation with international bodies.

#### **Actual Outputs Achieved in Quarter:**

**Disbursed 100% of grant transfer to DIT and industrial training council.**

**17 contract staff were paid**

**-Paid for 1,000 DIT calendars for the year 2013.**

**-1,000 DIT brochures produced.**

**- 2 DIT officers trained abroad and their allowances were paid.**

**- DIT staff trained on how to develop a procurement plan.**

**Provided welfare items to staff**

**- Procured Assorted stationery.**

**- Binding of result's books.**

**Paid for internet and Airtime for office phones.**

**Paid for utility services(i.e. electricity bills, and water and sewerage)**

**-Supplied cleaning materials and services rendered**

**-Garbage collection done**

**-Identity cards for DIT staff printed**

**-repairs and servicing of generator done.**

**- 7 vehicles provided with fuel, services and repairs done**

**- 12 tyres procured for 4 vehicles.**

**-1 camera procured.**

**-4 sets of desktop computers procured.**

**-1 monitor procured.**

**- 2 black & white printers procured**

# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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### Vote Function: 0705 Skills Development

#### *Recurrent Programmes*

#### **Programme 05 BTJET**

- 1 coloured printer procured.

- 4 Uninterruptable Power Supply procured.

- 5 external hard disks, 8 memory sticks, 50 DVD RW blank and 8 internal hard disks procured.

Pilot phase 1 and 2 on Research and Industrial Liaison in form of Labour Market Scan done in Eastern and Central Regions, and allowances paid for 10 participants.

Paid allowances for 5 Contracts Committee members and 9 Evaluation Committee members

-1 main ITC meeting held.

-2 Sub Committee meetings held.

-4 ITC members paid for attending and participating in the Test Item Development workshop.

-12 ITC members paid retainers.

-Welfare and stationery provided.

10 DIT technical staff inspected 46 institutions in 3 TVET regions to find out the eligibility for Accreditation and Certification.

-Assessors paid for marking Practical assessment instruments for UVQF Level I & II.

- Test Item Development workshop held for the Occupation of Fish Farmer, and allowances for the participants paid.

- Hotel bills paid for the Test Item Development workshop held for the Occupation of Fish Farmer.

#### **Reasons for Variation in performance**

The amount for salaries has reduced because some officers left and new staff were recruited on government basis.

From the release for salaries, funds were reallocated to machinery and equipment.

Funds were reallocated to stationery to clear creditors and to welfare as well.

Due to lack of funds for advert in Q4, funds were reallocated from Modular Assessment for producing brochures and from sensitization of the BTJET Act, 2008 to paying the supplier who printed calendars.

Funds were reallocated to procurement, as top up to be able to pay the outstanding balances for the Contracts Committee and Evaluation Committee members. Balance committed on the orientation workshop for newly appointed staff.

Due to inadequate funds, funds were reallocated from salaries for contract staff to cater for welfare due to the increased number of staff and as top up to pay creditors for assorted stationery.

Balance for internet and Airtime for office phones committed on

# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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### Vote Function: 0705 Skills Development

#### Recurrent Programmes

#### Programme 05 BTVET

installation of internet for new staff. Contract already signed.

Funds were reallocated from water to Machinery and Equipment due to the increased number of staff that required computers, Printers, UPS's and other equipments.

Balance for general goods and services committed on supply of newspapers and cleaning items.

Balance to maintain the buildings committed on renovation of the new building (leakages). Process ongoing.

Balance for maintenance of vehicles and motorcycles committed for fuel payments.

Due to inadequate funds, funds were reallocated from salaries and from water as top-up for Paying off Creditors for procurement of Machinery and Equipment.

Funds were reallocated from staff training to be able to settle all claims by the Contract and Evaluation Committee members.

Balance from Policy formulation committed on allowances for the Council members.

The funds released for assessment of 1,500 candidates were reallocated to marking for paying assessors who marked practical assessment instrument for level I& II.

Due to lack of funds for marking, funds were reallocated from conducting of assessment, from phasing in UVQF occupations and from modular assessment to pay assessors who marked practical papers for Level I and II in Oct and Nov, 2012.

Funds were reallocated from modular assessment to Advert for producing DIT brochures.

Balance of funds committed on conducting Training Module Development workshop for the Occupation of Tailor level III. Activity ongoing.

Funds also committed on training of facilitators.

<b>Total</b>	<b>275,179</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>275,179</b>
<b>NTR</b>	<b>0</b>

### Output: 07 0554 Operational Support to Government Technical Colleges

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Disburse funds to Business and Technical Examination Board to perform the following: Improvement in working environment and support routine operations of the Board and secretariat i.e. procurement of office equipment and tools, staff salaries and other employee costs, office imprest, medical costs, communications, advertising, and assorted stationery etc.	263106 Other Current grants(current)	323,131
Award certificates and issue transcript to successful candidates for June.		



# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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### Vote Function: 0705 Skills Development

#### Recurrent Programmes

#### Programme 05 BTJET

2013.

Finalize the draft UBTEB Strategic Plan and other UBTEB policy documents.

Compile results, publish past papers, design and print examination past papers.

#### Actual Outputs Achieved in Quarter:

Finalized of payment of 100% of capitation grant, industrial training, living out allowance and Examination fees for 53 gov't institutions, 5 UCCs and 5 UTCs

Disbursed 100% of grant transfer to UBTEB.

Trained 13,471 Non-formal and school leavers trainees out of which 13,445 were assessed from 344 training institutions in 75 occupations covering 118 modules.

#### Reasons for Variation in performance

-

<b>Total</b>	<b>323,131</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>323,131</b>
<b>NTR</b>	<b>0</b>

#### Outputs Provided

**Output: 07 0501 Policies, laws, guidelines plans and strategies**

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
Pay salary for 2,500 staff at headquarter and in the field.	211101 General Staff Salaries	0
	211103 Allowances	17,635
Pay allowances for BTJET staff (12) at headquarter.	224002 General Supply of Goods and Services	0

Procure fuel, vehicle maintenance and repairs.

#### Actual Outputs Achieved in Quarter:

Salary paid for 2,500 staff at headquarter and in the field.

Allowance paid for BTJET (12) staff at headquarters.

Fuel procured, vehicle maintained and repaired

#### Reasons for Variation in performance

-

<b>Total</b>	<b>17,635</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>17,635</b>
<b>NTR</b>	<b>0</b>

**Output: 07 0503 Monitoring and Supervision of BTJET Institutions**

# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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### Vote Function: 0705 Skills Development

#### Recurrent Programmes

#### Programme 05 BTVET

	Item	Spent
<b>Outputs Planned in Quarter:</b>	227001 Travel Inland	8,647
Pay allowances to staff for monitoring and support supervision of BTVET institutions.	227002 Travel Abroad	3,000
	227004 Fuel, Lubricants and Oils	1,200
vehicle servicing and maintainance, fuel.	228002 Maintenance - Vehicles	880

Pay allowances for travel abroad to BTVET staff.

#### Actual Outputs Achieved in Quarter:

**Paid allowance for monitoring and support supervision of BTVET institutions.**

**Vehicle serviced and maintained.**

**Allowances paid for travel abroad.**

#### Reasons for Variation in performance

-

<b>Total</b>	<b>13,726</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>13,726</b>
<b>NTR</b>	<b>0</b>

#### Programme 10 NHSTC

#### Outputs Funded

**Output: 07 0552 Assessment and Technical Support for Health Workers and Colleges**

	Item	Spent
<b>Outputs Planned in Quarter:</b>	263106 Other Current grants(current)	4,400
Disburse funds for effective operation of Uganda Nurses and Midwives Examination Board (UNMEB).		

Disburse funds for effective operation of Uganda Allied Health Examinations Board (UAHEB).

#### Actual Outputs Achieved in Quarter:

**Disbursed funds for effective operation of Uganda Nurses and Midwives Examination Board (UNMEB).**

**Disbursed funds for effective operation of Uganda Allied Health Examinations Board (UAHEB).**

#### Reasons for Variation in performance

-

<b>Total</b>	<b>4,400</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>4,400</b>
<b>NTR</b>	<b>0</b>

#### Outputs Provided

**Output: 07 0501 Policies, laws, guidelines plans and strategies**

# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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### Vote Function: 0705 Skills Development

#### Recurrent Programmes

#### Programme 10 NHSTC

	Item	Spent
<b>Outputs Planned in Quarter:</b>	211103 Allowances	22,462
Pay allowances for Headquarter staff.		
<b>Actual Outputs Achieved in Quarter:</b>		
Paid allowance for headquarter staff.		
<b>Reasons for Variation in performance</b>		
-		
	<b>Total</b>	<b>22,462</b>
	<b>Wage Recurrent</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>22,462</b>
	<b>NTR</b>	<b>0</b>

#### Programme 11 Dept. Training Institutions

#### Outputs Funded

### Output: 07 0551 Operational Support to UPPET BTVET Institutions

	Item	Spent
<b>Outputs Planned in Quarter:</b>	263106 Other Current grants(current)	629,631
Disburse subvention funds for 1,896 students in 09 departmental training institutions.		
Disburse funds to 09 departmental training institutions for industrial training and examinations.		
<b>Actual Outputs Achieved in Quarter:</b>		
Disbursed 100% subvention funds, examinations and industrial training for 1,896 students in 09 departmental training institutions.		
<b>Reasons for Variation in performance</b>		
-		
	<b>Total</b>	<b>629,631</b>
	<b>Wage Recurrent</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>629,631</b>
	<b>NTR</b>	<b>0</b>

#### Outputs Provided

### Output: 07 0501 Policies, laws, guidelines plans and strategies

	Item	Spent
<b>Outputs Planned in Quarter:</b>	211101 General Staff Salaries	0
167 BTVET staff in 09 Departmental Training Institutions paid salaries.	211103 Allowances	11,898
Routine monitoring and supervision of 9 departmental training institutions.		
<b>Actual Outputs Achieved in Quarter:</b>		
Paid salaries for 167 BTVET staff in 09 departmental training institutions.		
Routine monitoring of 9 departmental training institutions done.		
<b>Reasons for Variation in performance</b>		
-		
	<b>Total</b>	<b>11,898</b>

# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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### Vote Function: 0705 Skills Development

#### Recurrent Programmes

#### Programme 11 Dept. Training Institutions

<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	11,898
<i>NTR</i>	0

#### Development Projects

#### Project 0191 Rehabilitation Nat. Health Training College

##### Capital Purchases

#### Output: 07 0577 Purchase of Specialised Machinery & Equipment

	<i>Item</i>	<i>Spent</i>
<i>Outputs Planned in Quarter:</i>	231005 Machinery and Equipment	0

#### Actual Outputs Achieved in Quarter:

NIL

#### Reasons for Variation in performance

No Q4 release

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 07 0580 Construction and rehabilitation of learning facilities (BTEVET)

	<i>Item</i>	<i>Spent</i>
<i>Outputs Planned in Quarter:</i>	231001 Non-Residential Buildings	0

Disburse funds for Construction of Medical Laboratories for Medical Lab Technology, Entomology and Pharmacy at Mulago Paramedical School and equipping the three labs.

Disburse funds for preliminary work on the establishment of new Nursing school at Itojo- Ntungamo District such as surveying the land and obtaining the title, clearing the site

Disburse funds for construction of:

- (1) two blocks dormitory @ 92,005,225 at Kaboong School of Nursing
- (2) Two-5 stance VIP @ 16,330,263 for students
- (3) 2 stance VIP for staff

Disburse funds for completion of storage 4 Classroom block and equipping classes with Chairs and Desks at Kigumba Cooperative College.

Disburse funds for completion of storage 4 Classroom block at Gulu SOCO and equipping classes with Chairs and Desks

Pay retention to Pearl Engineering for the construction of Classrooms, administration block at HTTI Jinja

#### Actual Outputs Achieved in Quarter:

NIL

#### Reasons for Variation in performance

No Q4 release

<b>Total</b>	<b>0</b>
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# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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### Vote Function: 0705 Skills Development

#### Development Projects

#### Project 0191 Rehabilitation Nat. Health Training College

<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 07 0582 Construction and rehabilitation of Accomodation facilities (BTVET)

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Disburse funds for completion of Boys Hostel at Lira School of Nursing and equip it with Beds, Chairs and Tables.	231001 Non-Residential Buildings	34,628
Disburse funds for completion of Girls Hostel at Fort Portal SOCO and equip it with Beds, Chairs and Tables.		
<i>Actual Outputs Achieved in Quarter:</i>		
NIL		
<i>Reasons for Variation in performance</i>		
No Q4 release		
	<b>Total</b>	<b>34,628</b>
	<i>GoU Development</i>	34,628
	<i>External Financing</i>	0
	<i>NTR</i>	0

#### Outputs Provided

#### Output: 07 0501 Policies, laws, guidelines plans and strategies

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
	221008 Computer Supplies and IT Services	0
<i>Actual Outputs Achieved in Quarter:</i>		
NIL		
<i>Reasons for Variation in performance</i>		
No Q4 release		
	<b>Total</b>	<b>0</b>
	<i>GoU Development</i>	0
	<i>External Financing</i>	0
	<i>NTR</i>	0

#### Output: 07 0503 Monitoring and Supervision of BTVET Institutions

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Carry out monitoring and supervision of works and procurement activities in targeted BTVET Institutions.	211103 Allowances	3,228
<i>Actual Outputs Achieved in Quarter:</i>		
NIL		
<i>Reasons for Variation in performance</i>		
No Q4 release		
	<b>Total</b>	<b>3,228</b>
	<i>GoU Development</i>	3,228
	<i>External Financing</i>	0
	<i>NTR</i>	0

# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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### Vote Function: 0705 Skills Development

*Development Projects*

#### Project 0191 Rehabilitation Nat. Health Training College

#### Project 0942 Development of BTVET

*Capital Purchases*

### Output: 07 0577 Purchase of Specialised Machinery & Equipment

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Disburse funds to fifteen (15) technical institutes, i.e. at Kamengo-Rakai, Nalwire-Busia, St. Peter's-Mubende, Kitagwenda-Kamwenge, Kitgum-Kitgum, Ora-Zombo, Kabale-Kabale, Kaliro-Kaliro, Lugogo-Kampala, Kisoro-Kisoro, Kalongo-Agago, St. Kizito-Masaka, Kabasanda-Mpigi, Kyema-Masindi & Amugo-Alebtong for acquisition of priority machinery and equipment.	231005 Machinery and Equipment	60,703
<i>Actual Outputs Achieved in Quarter:</i>		
NIL		
<i>Reasons for Variation in performance</i>		
No Q4 release		
	<b>Total</b>	<b>60,703</b>
	<i>GoU Development</i>	60,703
	<i>External Financing</i>	0
	<i>NTR</i>	0

### Output: 07 0580 Construction and rehabilitation of learning facilities (BTEVET)

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
pay 25% of the GOU counterpart component for Works at nine (9) OPEC funded technical institutes (Amuria, Hoima, Kamuli, Lwengo, Mukono, Nakasongola, Namutumba, Pader & Yumbe) & 3 IDB funded colleges (Unyama NTC, UTC Elgon & UTC Lira)	231001 Non-Residential Buildings	0
<i>Actual Outputs Achieved in Quarter:</i>		
NIL		
<i>Reasons for Variation in performance</i>		
No Q4 release		
	<b>Total</b>	<b>0</b>
	<i>GoU Development</i>	0
	<i>External Financing</i>	0
	<i>NTR</i>	0

### Output: 07 0581 Classroom construction and rehabilitation (BTVET)

*Outputs Planned in Quarter:*

*Actual Outputs Achieved in Quarter:*

NIL

*Reasons for Variation in performance*

No Q4 release

	<b>Total</b>	<b>0</b>
	<i>GoU Development</i>	0
	<i>External Financing</i>	0
	<i>NTR</i>	0

# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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### Vote Function: 0705 Skills Development

*Development Projects*

#### Project 0942 Development of BTJET

*Outputs Provided*

#### Output: 07 0501 Policies, laws, guidelines plans and strategies

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
Full remuneration for 3 GOU-financed staff, plus the income tax component and relevant insurance for 11 Donor-financed staff paid	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	486,834
To procure assorted office stationery, printing & related services/supplies	211103 Allowances	72,060
To procure assorted small office equipment	221003 Staff Training	0
To pay periodic Internet, telephone & fax bills	221011 Printing, Stationery, Photocopying and Binding	0
To pay periodic local and international courier bills	221012 Small Office Equipment	4,626
To pay for the periodic maintenance of project vehicles	222001 Telecommunications	0
To pay for the periodic maintenance of project office equipment & furniture	222002 Postage and Courier	360
<b>Actual Outputs Achieved in Quarter:</b>	224002 General Supply of Goods and Services	0
<b>NIL</b>	227001 Travel Inland	0
<b>Reasons for Variation in performance</b>	228002 Maintenance - Vehicles	330
No Q4 release		
	<b>Total</b>	<b>564,209</b>
	<b>GoU Development</b>	<b>288,399</b>
	<b>External Financing</b>	<b>275,810</b>
	<b>NTR</b>	<b>0</b>

#### Output: 07 0502 Training and Capacity Building of BTJET Institutions

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
Train 60 technical tutors/lecturers.	221002 Workshops and Seminars	52,181
To review 2 curricula for technical institutes and 1 for technical colleges to suit the BTJET reforms.		
<b>Actual Outputs Achieved in Quarter:</b>		
<b>NIL</b>		
<b>Reasons for Variation in performance</b>		
No Q4 release		
	<b>Total</b>	<b>52,181</b>
	<b>GoU Development</b>	<b>52,181</b>
	<b>External Financing</b>	<b>0</b>
	<b>NTR</b>	<b>0</b>

#### Output: 07 0503 Monitoring and Supervision of BTJET Institutions

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
Supervise planned activities at various BTJET institutions i.e. sixteen (16) project sites: fourteen (14) technical institutes, one (1) NTC and two (2) UTCs;	211103 Allowances	20,791
Provide for office imprest	227001 Travel Inland	0
Carry out project coordination visits at the beneficiary districts, institutes and colleges, by relevant project staff.		
<b>Actual Outputs Achieved in Quarter:</b>		

# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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### Vote Function: 0705 Skills Development

*Development Projects*

#### Project 0942 Development of BTVET

NIL

*Reasons for Variation in performance*

No Q4 release

<b>Total</b>	<b>20,791</b>
<i>GoU Development</i>	20,791
<i>External Financing</i>	0
<i>NTR</i>	0

#### Project 0971 Development of TVET P7 Graduate

*Capital Purchases*

**Output: 07 0577 Purchase of Specialised Machinery & Equipment**

	<i>Item</i>	<i>Spent</i>
<i>Outputs Planned in Quarter:</i>	231005 Machinery and Equipment	0

*Actual Outputs Achieved in Quarter:*

NIL

*Reasons for Variation in performance*

No Q4 release

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

**Output: 07 0581 Classroom construction and rehabilitation (BTVET)**

	<i>Item</i>	<i>Spent</i>
<i>Outputs Planned in Quarter:</i>	231001 Non-Residential Buildings	0

*Actual Outputs Achieved in Quarter:*

NIL

*Reasons for Variation in performance*

No Q4 release

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

**Output: 07 0582 Construction and rehabilitation of Accommodation facilities (BTVET)**

	<i>Item</i>	<i>Spent</i>
<i>Outputs Planned in Quarter:</i>	231002 Residential Buildings	0

Disburse funds to construct 3 staff houses at 45m in the following institutions;

St Josephs Kyalubingo TS in Kamwenge

Rukole CP in kabale

St Kizito TS kitovu in Masaka

Rutunku CP in Ssembabule

Omugo TS in Arua

Dokolo TS in Dokolo

Namisindwa TS in Manafwa



# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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### Vote Function: 0705 Skills Development

#### Development Projects

#### Project 0971 Development of TVET P7 Graduate

Nagwere TS in Pallisa.

#### Actual Outputs Achieved in Quarter:

NIL

#### Reasons for Variation in performance

No Q4 release

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

#### Outputs Provided

#### Output: 07 0501 Policies, laws, guidelines plans and strategies

#### Outputs Planned in Quarter:

Procure assorted stationery

#### Actual Outputs Achieved in Quarter:

NIL

#### Reasons for Variation in performance

No Q4 release

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

#### Output: 07 0503 Monitoring and Supervision of BTvet Institutions

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>	211103 Allowances	5,088
Monitor and supervise construction works in 20 beneficiary P.7 graduating TVET institutions.		

Maintain, service and repair 1 vehicles.

#### Actual Outputs Achieved in Quarter:

NIL

#### Reasons for Variation in performance

No Q4 release

<b>Total</b>	<b>5,088</b>
<i>GoU Development</i>	<i>5,088</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

#### Project 1093 Nakawa Vocational Training Institute (1093)

#### Capital Purchases

#### Output: 07 0572 Government Buildings and Administrative Infrastructure

# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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### Vote Function: 0705 Skills Development

*Development Projects*

#### Project 1093 Nakawa Vocational Training Institute (1093)

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>	231001 Non-Residential Buildings	0
<b>Actual Outputs Achieved in Quarter:</b>		
NIL		
<b>Reasons for Variation in performance</b>		
No Q4 release		
	<b>Total</b>	<b>0</b>
	<i>GoU Development</i>	<i>0</i>
	<i>External Financing</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>

#### Output: 07 0577 Purchase of Specialised Machinery & Equipment

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>	231005 Machinery and Equipment	0
<b>Actual Outputs Achieved in Quarter:</b>		
NIL		
<b>Reasons for Variation in performance</b>		
No Q4 release		
	<b>Total</b>	<b>0</b>
	<i>GoU Development</i>	<i>0</i>
	<i>External Financing</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>

### Vote Function: 0706 Quality and Standards

*Recurrent Programmes*

#### Programme 04 Teacher Education

*Outputs Funded*

#### Output: 07 0651 Training of Primary Teachers (Capitation) and operational cost

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>	263106 Other Current grants(current)	456,250
Pay subvention to UNEB.		
<b>Actual Outputs Achieved in Quarter:</b>		
Paid subvention to UNEB		
<b>Reasons for Variation in performance</b>		
-		
	<b>Total</b>	<b>456,250</b>
	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>456,250</i>
	<i>NTR</i>	<i>0</i>

#### Output: 07 0652 Teacher Training in Multi Disciplinary Areas

# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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### Vote Function: 0706 Quality and Standards

#### Recurrent Programmes

#### Programme 04 Teacher Education

	Item	Spent
<b>Outputs Planned in Quarter:</b>	263106 Other Current grants(current)	319,900
Pay school practice examination fees and living out allowances for 3751 pre-service students in NTCs.		
<b>Actual Outputs Achieved in Quarter:</b>		
Paid school practice fees to Kaliro, Kabale, Muni, Unyama and Mubende NTCs.		
<b>Reasons for Variation in performance</b>		
-		
	<b>Total</b>	<b>319,900</b>
	<b>Wage Recurrent</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>319,900</b>
	<b>NTR</b>	<b>0</b>

#### Output: 07 0653 Training of Secondary Teachers and Instructors (NTCs)

	Item	Spent
<b>Outputs Planned in Quarter:</b>	263106 Other Current grants(current)	605,464
Disburse Capitation Grants to National Teachers' Colleges; Kabale, Kaliro, Mubende, Muni, Unyama; Abilonino CPIC Instructors College and Mulago Health Tutors College.		
<b>Actual Outputs Achieved in Quarter:</b>		
Disbursed Capitation Grants to National Teachers' Colleges; Kabale, Kaliro, Mubende, Muni, Unyama; Abilonino CPIC instructors College and Mulago Health Tutors College.		
<b>Reasons for Variation in performance</b>		
-		
	<b>Total</b>	<b>605,464</b>
	<b>Wage Recurrent</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>605,464</b>
	<b>NTR</b>	<b>0</b>

#### Output: 07 0654 Curriculum Development and Training (NCDC)

	Item	Spent
<b>Outputs Planned in Quarter:</b>	264101 Contributions to Autonomous Inst.	1,884,000
Complete works on NCDC Building/ Access road.		
Roll out ICT and Subsidiary mathematics at A Level		
Pilot Continuous Assessment for all CAPES and local language.		
Monitor implementation of Thematic curriculum and sensitize public about thematic curriculum.		
Pilot Kiswahili school curriculum for P.5		
<b>Actual Outputs Achieved in Quarter:</b>		
1200 teachers oriented on the ICT curriculum.		
200 teachers from 96 schools were oriented and monitored under the Pilot Continuous Assessment for all CAPES and local language.		
Monitored the thematic curriculum and a draft report is ready.		

# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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### Vote Function: 0706 Quality and Standards

#### Recurrent Programmes

#### Programme 04 Teacher Education

Oriented P.6 teachers on term two kiswahili content.

Brailling embosser procured.

#### Reasons for Variation in performance

Delivery of brailling embosser made. Payment in process.

<b>Total</b>	<b>1,884,000</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>1,884,000</b>
<b>NTR</b>	<b>0</b>

#### Outputs Provided

#### Output: 07 0601 Policies, laws, guidelines, plans and strategies

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
Pay salaries for 19 TIET staff and 422 NTC and 21 Health Tutors' college staff.	211101 General Staff Salaries	0
Pay 1907 Teaching and Non-teaching staff in the 45 Government aided PTCs.	211103 Allowances	8,324

Pay lunch & kilometreage allowances to 19 members of staff.

#### Actual Outputs Achieved in Quarter:

**Paid lunch & kilometreage allowances**

#### Reasons for Variation in performance

Money pooled to repair lifts in Embassy House.

<b>Total</b>	<b>8,324</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>8,324</b>
<b>NTR</b>	<b>0</b>

#### Output: 07 0602 Curriculum Training of Teachers

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
Organize field trips to provide support supervision in teacher training institutions (NTCs and PTCs), Abilino Instructors' college and Health Tutors' college Mulago and Coordinating centres.	221009 Welfare and Entertainment	2,929
	227001 Travel Inland	2,730
	227002 Travel Abroad	1,125
	227004 Fuel, Lubricants and Oils	2,625
Facilitate 3 TIET staff to travel abroad on official duties.	228002 Maintenance - Vehicles	450

Pay for Fuel to 3 vehicles & motorcycles for town running, Maintenance and servicing of 3 vehicles & 1 motorcycle.

Pay welfare and entertainment for TIET staff.

#### Actual Outputs Achieved in Quarter:

**Support supervision made to TIET institutions.**

**Provided fuel for one vehicle and one motorcycle.**

**Paid capitation to Kabale, Kaliro, Muni. Mubende and Unyama NTCs.**

#### Reasons for Variation in performance

Money transferred to consolidate fund.

# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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### Vote Function: 0706 Quality and Standards

#### Recurrent Programmes

#### Programme 04 Teacher Education

<b>Total</b>	<b>9,859</b>
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>9,859</i>
<i>NTR</i>	<i>0</i>

Output: 07 0604 Training and Capacity Building of Inspectors and Education Managers

#### Outputs Planned in Quarter:

Monitoring of learning Achievements in some few sampled schools in the North

#### Actual Outputs Achieved in Quarter:

Trained 2700 Inspectors and Associate Assessors in all the 102 Local governments in preparation of conducting the assessment tests in Literacy and Numeracy

#### Reasons for Variation in performance

-

<b>Total</b>	<b>0</b>
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

#### Programme 09 Education Standards Agency

#### Outputs Provided

Output: 07 0601 Policies, laws, guidelines, plans and strategies

#### Outputs Planned in Quarter:

Pay salaries for 89 DES staff.

#### Actual Outputs Achieved in Quarter:

Paid salaries for DES staff.

#### Reasons for Variation in performance

-

<i>Item</i>	<i>Spent</i>
211101 General Staff Salaries	0

<b>Total</b>	<b>0</b>
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 07 0604 Training and Capacity Building of Inspectors and Education Managers

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>	211103 Allowances	1,347,297
Inspect 523 Secondary schools, 11 Primary teacher schools, 125 BTVET Institutions, 25 ECD centres/training institutions.	263340 Other grants	833,455

office management in 5 offices, office imprest and procure stationery.

Adverts on inspection related activities made in the media.

#### Actual Outputs Achieved in Quarter:

Inspected 523 Secondary schools, 11 Primary teacher schools, 125 BTVET Institutions, 25 ECD centres/training institutions.

# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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### Vote Function: 0706 Quality and Standards

#### Recurrent Programmes

#### Programme 09 Education Standards Agency

office management in 5 offices, office imprest and procured stationery.

#### Reasons for Variation in performance

-

<b>Total</b>	<b>2,180,751</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>2,180,751</b>
<b>NTR</b>	<b>0</b>

#### Development Projects

#### Project 0944 Development of PTCs (0944)

#### Capital Purchases

#### Output: 07 0672 Government Buildings and Administrative Infrastructure

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Rehabilitate and construct facilities in 4 PTCs of Kabwangasi, Kitgum, Ngora and Arua.	231001 Non-Residential Buildings	610,580

#### Actual Outputs Achieved in Quarter:

Cleared certificates for payment of construction works.

#### Reasons for Variation in performance

Nothing done during Q4 due to lack of funds.

<b>Total</b>	<b>610,580</b>
<b>GoU Development</b>	<b>610,580</b>
<b>External Financing</b>	<b>0</b>
<b>NTR</b>	<b>0</b>

#### Outputs Provided

#### Output: 07 0601 Policies, laws, guidelines, plans and strategies

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Procure photocopying, Printing, documentation services and assorted stationery.	221011 Printing, Stationery, Photocopying and Binding	708
Procure small office equipment.	221012 Small Office Equipment	2,991

#### Actual Outputs Achieved in Quarter:

Procured photocopying, Printing, documentation services and assorted stationery.

#### Reasons for Variation in performance

Nothing was done during Q4 because there were no funds released for the project.

<b>Total</b>	<b>3,699</b>
<b>GoU Development</b>	<b>3,699</b>
<b>External Financing</b>	<b>0</b>
<b>NTR</b>	<b>0</b>

#### Output: 07 0603 Inspection (Primary secondary BTJET) and monitoring of construction works in PTCs

# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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### Vote Function: 0706 Quality and Standards

#### Development Projects

#### Project 0944 Development of PTCs (0944)

	Item	Spent
<b>Outputs Planned in Quarter:</b>	211103 Allowances	0
Pay facilitation to staff to attend site meetings and follow up construction issues.		
<b>Actual Outputs Achieved in Quarter:</b>		
Facilitated officers to attend site meetings and monitor construction works.		
<b>Reasons for Variation in performance</b>		
No site meeting was facilitated this quarter due to lack of money		
	<b>Total</b>	<b>0</b>
	<i>GoU Development</i>	<i>0</i>
	<i>External Financing</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>

#### Project 0984 Relocation of Shimoni PTC (0984)

#### Capital Purchases

### Output: 07 0672 Government Buildings and Administrative Infrastructure

	Item	Spent
<b>Outputs Planned in Quarter:</b>	231001 Non-Residential Buildings	87,321
Completion of all construction works at the site.		
<b>Actual Outputs Achieved in Quarter:</b>		
Two classroom blocks have been roofed		
<b>Reasons for Variation in performance</b>		
-		
	<b>Total</b>	<b>87,321</b>
	<i>GoU Development</i>	<i>87,321</i>
	<i>External Financing</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>

#### Outputs Provided

### Output: 07 0601 Policies, laws, guidelines, plans and strategies

#### Outputs Planned in Quarter:

Procure project stationery and small office equipment.

#### Actual Outputs Achieved in Quarter:

Used all the funds to clear Certificate No. 18 for Ms. Adams Engineering Services

#### Reasons for Variation in performance

No Stationery was procured due to underfunding

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

### Output: 07 0603 Inspection (Primary secondary BTNET) and monitoring of construction works in PTCs

# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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### Vote Function: 0706 Quality and Standards

#### Development Projects

#### Project 0984 Relocation of Shimoni PTC (0984)

	Item	Spent
<b>Outputs Planned in Quarter:</b>	211103 Allowances	2,026
Hold 3 site meetings held and conduct 6 site monitoring visits.		
<b>Actual Outputs Achieved in Quarter:</b>		
NIL		
<b>Reasons for Variation in performance</b>		
No site meeting was facilitated this quarter due to lack of money		
	<b>Total</b>	<b>2,026</b>
	<b>GoU Development</b>	<b>2,026</b>
	<b>External Financing</b>	<b>0</b>
	<b>NTR</b>	<b>0</b>

#### Project 1233 Improving the Training of BTVET Technical Instructors, Health Tutors & Secondary Teachers in Uganda

#### Outputs Provided

#### Output: 07 0602 Curriculum Training of Teachers

	Item	Spent
<b>Outputs Planned in Quarter:</b>	221002 Workshops and Seminars	0
Pedagogical support supervision strengthened at central level		
Strengthened visitation and support of colleges' general management by central level		
Communication and strategic management at the central level related to institutions strengthened		
The professional gap between existing and required level of teacher educators addressed		
Strategic management of the colleges strengthened		
Financial and procurement management of the colleges strengthened		
Management of infrastructure and maintainance strengthened in colleges		
Leadership and management at Abilonino CIPC and Mulago HTC supported.		
College improvement programmes for NTCs, Mulago HTC, Abilonino CPIC designed.		
Conduct studies and set up a maintenance plan for construction and equipment		
Design of the colleges' facilities based on pedagogical requirements, greenarchitecture, including sanitation facilities		
Rehabilitation and construction of four colleges and their practice schools including transport means.		
Management of colleges related to human resources strengthened, including implementation of the HIV/AIDS Work Place Policy.		
Strengthened academic management of the colleges, including collaboration with practice schools		
<b>Actual Outputs Achieved in Quarter:</b>		
<b>Funds disbursed towards strengthening the education system,</b>		



# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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### Vote Function: 0706 Quality and Standards

#### Development Projects

#### Project 1233 Improving the Training of BTVET Technical Instructors, Health Tutors & Secondary Teachers in Uganda

management capacity of the colleges, improving the quality of teaching and learning, construction and providing teaching aids, maintaining human resource, Investments and Operation costs incurred

#### Reasons for Variation in performance

-

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

### Vote Function: 0707 Physical Education and Sports

#### Recurrent Programmes

#### Programme 12 Sports and PE

#### Outputs Funded

#### Output: 07 0751 Membership to International Sports Associations

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>	262101 Contributions to International Organisations (Current)	15,000
Pay annual subscription fees to WADA and SCSA		

#### Actual Outputs Achieved in Quarter:

Paid annual subscription fees to WADA and SCSA

#### Reasons for Variation in performance

-

<b>Total</b>	<b>15,000</b>
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>15,000</i>
<i>NTR</i>	<i>0</i>

#### Output: 07 0752 Management Oversight for Sports Development (NCS)

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>	263106 Other Current grants(current)	526,211

Support NCS to perform the following activities:  
Provide support to National Sports Associations programs.

Wage bill for NCS and recurrent expenditures.

#### Actual Outputs Achieved in Quarter:

PES department remitted the mandatory quarterly subvention to NCS;

#### Reasons for Variation in performance

-

<b>Total</b>	<b>526,211</b>
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>526,211</i>
<i>NTR</i>	<i>0</i>

#### Outputs Provided

#### Output: 07 0701 Policies, Laws, Guidelines and Strategies

# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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### Vote Function: 0707 Physical Education and Sports

#### Recurrent Programmes

#### Programme 12 Sports and PE

	Item	Spent
<b>Outputs Planned in Quarter:</b>		
PES staff salaries paid.	211101 General Staff Salaries	0
	211103 Allowances	31,445
Monitor and supervise PE & sports activities.	221001 Advertising and Public Relations	9,849
	221012 Small Office Equipment	3,800
Procure assorted stationery		
Repair & service of office vehicles		
Run adverts in print media, radio talk shows and press conferences.		
Coordinate Educational & community sports activities		

#### Actual Outputs Achieved in Quarter:

**Paid salaries for eight (8) department staff;**

**Paid Lunch and kilometrage allowance to eight (8) department staff;**

**Delivered training certificates and collected sports equipment for Mbarara, Soroti and Gulu;**

**Paid sitting allowance to the team that compiled FUFA and USL document;**

**Facilitated inspection visits to host venues or PTC and BTNET institutions National Games 2013;**

**Paid refund on small office equipment procured for PES department;**

**Committed funds for replacement of worn - out parts of department vehicle registration no: UG.2109 E;**

#### Reasons for Variation in performance

-

<b>Total</b>	<b>45,093</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>45,093</b>
<b>NTR</b>	<b>0</b>

### Output: 07 0702 Support to National Sports Organisations/Bodies for PES activities

	Item	Spent
<b>Outputs Planned in Quarter:</b>		
Support and coordinate Technical and Vocational institutions games, national secondary schools ball games, primary schools athletics, technical and farm school games, secondary ball games II and primary schools championships for the visually impaired.	211103 Allowances	152,935
	224002 General Supply of Goods and Services	130,354
Operationalize PES website.		
Procure assorted office equipment, Newspapers and other services		
Equip 32 Sports Schools centres of excellence with sports equipment and facilities.		

#### Actual Outputs Achieved in Quarter:

**Supported preparatory meetings for Secondary Schools National Ball**

# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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### Vote Function: 0707 Physical Education and Sports

#### *Recurrent Programmes*

#### **Programme 12 Sports and PE**

Games I, 2013;

Coordinated Primary School National Kids Athletics Championship 2013, Mukono

Facilitated MoES staff to attend 1st Intercollegiate National Championship 2013;

Supported Ndejje University women team to participate in Africa Club Championship 2nd – 15th April 2013, Madagascar;

Provided financial support to UAF and FUFA in fulfillment of the presidential pledge to them;

Facilitated the staff to coordinate Primary Coca- Cola U14 football, Kabarole;

Facilitated monitoring programmes for sports schools;

Facilitated coordination meetings for 1st Tertiary Institutions National Games 2013;

Contributed towards organization of PTCs, technical, Vocational and Farm Institutes National Championship 2013, Iganga;

Supported Uganda Sports Press Association (USPA);

Contributed towards organization of Secondary School National Ball Games I, 2013 Mbarara High School, Mbarara District;

Contributed towards organization of Secondary School National Athletics Championship 2013, Dr. Obote College, Lira District;

Committed funds for supply and delivery of assorted stationery for PES department;

Committed funds for supply and delivery of Toner for PES department PR- 00201 (B)

Committed funds for photocopying of attachments to PAS Bill 2013;

Facilitated Uganda Netball Team to the Africa Netball Championship, June 2013, Blantyre, Malawi

Made additional payment on Christmas Cards, 2012;

With support from International Inspiration, under SLIK, supported Children's sports leagues in the 12 UNICEF supported districts in the Northern Uganda, (Arua, Zombo, Nebbi, Agago, Gulu, Kitgum, Lamwo, Amuru, Oyam, Pader, Buliisa and Nyoya);

With support from International Inspiration through UNICEF, supported children's sports leagues under the SLIK programme areas, ( Moroto, Nakapiripirit, Abim, Amudat, Kotido, Kaabong and Napak);

Supported the Primary Schools National Kids Athletics Championship 2013, Mukono with support from UNICEF under International Inspiration programmes.

#### *Reasons for Variation in performance*

# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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### Vote Function: 0707 Physical Education and Sports

*Recurrent Programmes*

#### Programme 12 Sports and PE

-			
	<b>Total</b>	<b>283,289</b>	
	<i>Wage Recurrent</i>	<i>0</i>	
	<i>Non Wage Recurrent</i>	<i>283,289</i>	
	<i>NTR</i>	<i>0</i>	

#### Output: 07 0704 Sports Management and Capacity Development

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
Coordinate Technical and Vocational institutions games, national secondary schools ball games, primary schools athletics, technical and farm school games, secondary ball games II and primary schools championships for the visually impaired.	221002 Workshops and Seminars	148,312
	227001 Travel Inland	46,065
	227002 Travel Abroad	7,500
	227004 Fuel, Lubricants and Oils	2,400
	228002 Maintenance - Vehicles	2,931

Fuel and service 2 office Vehicles.

Coordinate PES international and bi-lateral cooperation activities (JICA, German Coop., China, USA, RSA, UNICEF, ADB, WB & GPE etc)

Staff to attend international Olympic games, WADA, AU, FEASSG, sports training etc.

#### Actual Outputs Achieved in Quarter:

Facilitated review meetings for teaching and participation in Sports Competitions, 2013;

Facilitated preparatory meetings for sports schools monitoring exercise;

Facilitated preparatory meetings for PTC and BTVET Institutions National Games 2013;

Contributed towards organization of Technical schools and Community Polytechnics National Championships, 2013.

#### Reasons for Variation in performance

-			
	<b>Total</b>	<b>207,209</b>	
	<i>Wage Recurrent</i>	<i>0</i>	
	<i>Non Wage Recurrent</i>	<i>207,209</i>	
	<i>NTR</i>	<i>0</i>	

#### Development Projects

### Project 1136 Support to Physical Education and Sports

*Capital Purchases*

#### Output: 07 0772 Government Buildings and Administrative Infrastructure

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
Complete construction of Teryet Primary school	231001 Non-Residential Buildings	0
Continue with rehabilitation works for Bugembe Stadium, Mbale Municipal stadium & Pece stadium.		
Commence rehabilitation works for Masaka Municipal stadium, Kakyeka stadium and Kabale stadium.		

# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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### Vote Function: 0707 Physical Education and Sports

#### Development Projects

#### Project 1136 Support to Physical Education and Sports

##### Actual Outputs Achieved in Quarter:

Paid M/S Habitat Consultants for inception report for design and construction supervision of regional stadia of Bugembe, Jinja, Mbale Municipal Stadium and Pece Stadium, Gulu under lot 2;

Paid M/S Infrastructure Design Forum for inception report of the National High Altitude Training Centre Designs

Paid M/S Infrastructure Design Forum for 2nd stage (concept designs) of consultancy for design and construction supervision of regional stadia of Kakyeka, Mbarara, Kabale Municipal Stadium and Masaka Municipal Stadium under lot 2

Transferred funds to MWE's Water and Sanitation Development Facility (WSDF) based in Mbale.

##### Reasons for Variation in performance

-

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 07 0775 Purchase of Motor Vehicles and Other Transport Equipment

##### Outputs Planned in Quarter:

##### Actual Outputs Achieved in Quarter:

Moses Kipsiro received his vehicle.

##### Reasons for Variation in performance

-

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

#### Outputs Provided

Output: 07 0701 Policies, Laws, Guidelines and Strategies

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
Pay salary and allowances for project staff.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,253
Facilitation for project recurrent expenses i.e. stationery, office equipment etc.	211103 Allowances	1,480
Organize 2 Steering Committee Coordination meetings i.e. one for regional stadia and another for NHATC.		
<b>Actual Outputs Achieved in Quarter:</b>		
Paid contract staff salaries		
Facilitated on site meeting for Teryet Primary School construction		
Facilitated site hand over to consultants for designs and construction		

# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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### Vote Function: 0707 Physical Education and Sports

#### Development Projects

#### Project 1136 Support to Physical Education and Sports

supervision of the National High Altitude Training Centre (NHATC)

Handed over site to contractor for Commencement of construction of Teryet Primary School as part of the National High Altitude Training Centre (NHATC). Work has commenced and the school is expected to be complete by the end of December 2013

#### Reasons for Variation in performance

-

<b>Total</b>	<b>2,733</b>
<i>GoU Development</i>	2,733
<i>External Financing</i>	0
<i>NTR</i>	0

### Vote Function: 0749 Policy, Planning and Support Services

#### Recurrent Programmes

#### Programme 01 Headquarter

#### Outputs Funded

#### Output: 07 4951 Support to National Commission for UNESCO Secretariat and other organisations

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>	262101 Contributions to International Organisations (Current)	409,077
Awareness and advocacy of ESD among stakeholders.	264102 Contributions to Autonomous Inst. Wage Subventions	7,731
ISESCO programmes implemented.		
Youth desk with an information portal established at UNATCOM.		
Facilitate preparation of a Bill establishing UNATCOM.		
Facilitation of UNATCOM administrative activities for one year.		

#### Actual Outputs Achieved in Quarter:

**Paid contributions to international organisations UNESCO, UNSA**

**Paid Political Assistants to Ministers**

#### Reasons for Variation in performance

-

<b>Total</b>	<b>416,808</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	416,808
<i>NTR</i>	0

#### Outputs Provided

#### Output: 07 4902 Ministry Support Services

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>	221001 Advertising and Public Relations	47,007
All necessary public information passed on through print and electronic media	221016 IFMS Recurrent Costs	26,936
60 Vehicles maintained, serviced and repaired.	227001 Travel Inland	71,968
	227002 Travel Abroad	25,297
	227004 Fuel, Lubricants and Oils	67,184
Procure services, works & goods for the entity & for the Projects under it.	228002 Maintenance - Vehicles	30,378
Monitor all procurements for projects & the entity & carry out market		

# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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### Vote Function: 0749 Policy, Planning and Support Services

#### Recurrent Programmes

#### Programme 01 Headquarter

surveys.

Field trips for different activities for inland and travel abroad journeys paid.

#### Actual Outputs Achieved in Quarter:

All necessary public information passed on through print and electronic media

Vehicles maintained, serviced and repaired.

Procured services, works & goods for the entity & for the Projects under it.

Monitored all procurements for projects & the entity.

Field trips for different activities for inland and travel abroad journeys paid.

#### Reasons for Variation in performance

-

<b>Total</b>	<b>268,769</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>268,769</b>
<b>NTR</b>	<b>0</b>

### Output: 07 4903 Ministerial and Top Management Services

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>	211101 General Staff Salaries	3,515,343
136 staff paid lunch allowances, adhoc inter-ministerial field activities facilitated,	211103 Allowances	45,546
Payments register maintained, and	213001 Medical Expenses(To Employees)	61,303
Cash & General ledgers updated.	221003 Staff Training	20,755
	221006 Commissions and Related Charges	14,662
Pay tuition fees for 27 staff.	221007 Books, Periodicals and Newspapers	8,347
	221008 Computer Supplies and IT Services	257,501
4 entitled ministers catered for & other incapacitated staffs' outstanding medical bills cleared	221009 Welfare and Entertainment	16,631
	221011 Printing, Stationery, Photocopying and Binding	74,806
All third parties compensated.	221012 Small Office Equipment	11,449
	222001 Telecommunications	37,939
Rent for Office premises at Social Security House paid.	223003 Rent - Produced Assets to private entities	123,115
48 MCC meetings held, 24 TMM meetings held, 4 Audit Meetings held, 4 TMT meetings held & 12 MMPS meetings held,	223004 Guard and Security services	73,577
48 departmental meetings held, 12 Finance Committee meetings held & minutes written.	223005 Electricity	65,208
	223006 Water	11,856
	224002 General Supply of Goods and Services	168,322
5,280 copies of New Vision, 5,280 copies of Monitor, and 1320 copies of other papers procured.	227002 Travel Abroad	118,089
	228001 Maintenance - Civil	25,525
60 Vehicles serviced, fueled & maintained	228003 Maintenance Machinery, Equipment and Furniture	36,625
	282104 Compensation to 3rd Parties	28,295
Metallic Shelves installed on 9th floor, Curtains bought for offices & Parking Yard maintained		
Lifts maintained, Generator maintained, Computers maintained, Photocopiers maintained, Office furniture maintained.		

# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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### Vote Function: 0749 Policy, Planning and Support Services

#### Recurrent Programmes

#### Programme 01 Headquarter

Subscriptions to 9 International organizations

Wage subventions made to 4 institutions

Electricity bills for Embassy House, UDC Building and Stores (Industrial areas)

Grants paid to 3 programmes

Water bills for MOES paid

Annual subscription paid. Ministry web-site maintained payments to data services done. Switches procured. Anti-virus license bought and computers bought.

MOES offices facilitated with imprest, meetings at various staff levels facilitated  
Assorted stationery bought, Calendars and cards for Ministers and the PS & office, other assorted office documents printed and bound.

40 security guards paid.

Direct and Intercom telephone Bills paid

Cleaning and Janitorial services paid  
Computers procured  
Assorted toners procured

Field trips for different activities for inland and travel abroad journeys paid.

Courier and postal services paid  
Fire extinguishers bought.

#### Actual Outputs Achieved in Quarter:

**Staff paid lunch allowances, adhoc inter-ministerial field activities facilitated,  
Payments register maintained, and  
Cash & General ledgers updated.**

**Vehicles serviced, fueled & maintained**

**Generator maintained, Computers maintained, Photocopiers maintained, Office furniture maintained.**

**Electricity bills for Embassy House, UDC Building and Stores (Industrial areas)**

**Water bills for MOES paid**

**Annual subscription paid. Ministry web-site maintained payments to data services done.**

**MOES offices facilitated with imprest, meetings at various staff levels facilitated**

**Assorted stationery bought, other assorted office documents printed and bound.**

**Security guards paid.**



# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
--	---

### Vote Function: 0749 Policy, Planning and Support Services

#### Recurrent Programmes

#### Programme 01 Headquarter

Direct and Intercom telephone Bills paid

Cleaning and Janitorial services paid

Courier and postal services paid

#### Reasons for Variation in performance

-

<b>Total</b>	<b>4,714,894</b>
<i>Wage Recurrent</i>	<i>3,515,343</i>
<i>Non Wage Recurrent</i>	<i>1,199,551</i>
<i>NTR</i>	<i>0</i>

#### Programme 08 Planning

#### Outputs Provided

#### Output: 07 4901 Policy, consultation, planning and monitoring services

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>	211103 Allowances	528,047
Prepare and submit budget estimates for FY 2013/14		
Prepare and submit release advices for the centre and LGs for FY 2012/13.		
Prepare and print the Ministerial Policy Statement for FY 2013/14.		
Facilitation for the budget and MPS preparation team.		
Monitoring of budget implementation in sampled institutions in local governments.		
Monitoring and tracking compliance of policy and policy guidelines in sampled institutions in local governments.		
Conduct Rapid Head count, Joint monitoring of PAF programmes, Monitoring JAF indicators.		
Dissemination of Education Sector Policies.		

#### Actual Outputs Achieved in Quarter:

Prepared and submitted budget estimates for FY 2013/14

Prepared and printed the Ministerial Policy Statement for FY 2013/14. Submitted to Parliament.

Facilitation for the budget and MPS preparation team.

Monitoring of budget implementation in sampled institutions in local governments.

Analysis of Physical Education and Sports Policy implementation in sampled secondary schools (75 schools) countrywide is ongoing.

Finalised and submitted to Cabinet the Physical Activity (PAS) Bill.

Prepared and submitted the contribution to the Budget Speech to MOFPED.

# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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### Vote Function: 0749 Policy, Planning and Support Services

#### Recurrent Programmes

#### Programme 08 Planning

Participated in the preparation of the Cabinet Memo on Muni University and the statutory instrument that was presented to Parliament that legally established Muni University as the sixth Public University in Uganda.

Finalised the Higher Education Students Financing Bill 2013 and submitted to Cabinet.

#### Reasons for Variation in performance

Analysis of Physical Education and Sports Policy implementation in sampled secondary schools activity was in a phased manner due to insufficient funds received per quarter that could not fund the activity at once.

<b>Total</b>	<b>528,047</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>528,047</b>
<b>NTR</b>	<b>0</b>

### Output: 07 4902 Ministry Support Services

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
Handling correspondences	211101 General Staff Salaries	0
	211103 Allowances	56,587
Monitor and supervise sector programmes.	221008 Computer Supplies and IT Services	50,000
	221009 Welfare and Entertainment	38,906
Participate in regional, international, and in country forums	221011 Printing, Stationery, Photocopying and Binding	31,362
Maintenance of a	221016 IFMS Recurrent Costs	124,055
Heavy duty photocopier machine for Education Planning and Policy Analysis Department.	227001 Travel Inland	67,945
	227002 Travel Abroad	8,223
Procure stationery and IT related services.	227004 Fuel, Lubricants and Oils	3,013
	228002 Maintenance - Vehicles	1,110
<b>Actual Outputs Achieved in Quarter:</b>		
Handled correspondences	228003 Maintenance Machinery, Equipment and Furniture	73,000

Participated in regional, international, and in country forums

Procured stationery and IT related services.

#### Reasons for Variation in performance

-

<b>Total</b>	<b>454,202</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>454,202</b>
<b>NTR</b>	<b>0</b>

### Output: 07 4904 Education Data and Information Services

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
Prepare and publish Education Statistical Abstract 2012	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	73,322
Statistics Surveys i.e. Drop out survey in USE/UPPET schools	211103 Allowances	40,171
	221002 Workshops and Seminars	40,755
Education statistics Advocacy & information dissemination workshop	221011 Printing, Stationery, Photocopying and Binding	62,171

# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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### Vote Function: 0749 Policy, Planning and Support Services

#### Recurrent Programmes

#### Programme 08 Planning

Printing and Stationery	221012 Small Office Equipment	2,284
Telecommunications	222001 Telecommunications	4,200
General Supply Goods & Services	227001 Travel Inland	274,547
	227004 Fuel, Lubricants and Oils	4,143
Maintenance-vehicles.	228002 Maintenance - Vehicles	430

#### Actual Outputs Achieved in Quarter:

24 staff were paid lunch and mileage in quarter 4

Paid Ms Picfare for printing 2013 Annual School Census questionnaires

Conducted Verification of 2013 Annual School Census data exercise

Two adverts were placed in the New Vision and Daily Monitor news papers

Appliance World Limited installed 2 (Two) Air Conditioners in Statistics Section

Conducted 2013 Tertiary census

Followed-up the Annual School Census 2012 un-submitted returns

#### Reasons for Variation in performance

Limited funds so 24 staff were not provided with teas & the Section run the hard way

<b>Total</b>	<b>502,024</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>502,024</b>
<b>NTR</b>	<b>0</b>

### Output: 07 4906 Education Sector Co-ordination and Planning

Outputs Planned in Quarter:	Item	Spent
Stationery for Working Groups provided.	211103 Allowances	151,796
Departmental working groups facilitated.	221011 Printing, Stationery, Photocopying and Binding	96,160
Education and Sports Sector Review and Budget workshops held.	222001 Telecommunications	3,068
	225001 Consultancy Services- Short-term	83,677

Revised education sector strategic plan prepared and printed

#### Actual Outputs Achieved in Quarter:

Stationery for Working Groups provided.

Departmental working groups facilitated.

#### Reasons for Variation in performance

-

<b>Total</b>	<b>334,702</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>334,702</b>
<b>NTR</b>	<b>0</b>

#### Programme 13 Internal Audit

#### Outputs Funded

# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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### Vote Function: 0749 Policy, Planning and Support Services

*Recurrent Programmes*

#### Programme 13 Internal Audit

Output: 07 4952 Membership to Accounting Institutions (ACCA)

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>	262101 Contributions to International Organisations (Current)	6,441
Pay subscription to professional bodies.		
<b>Actual Outputs Achieved in Quarter:</b>		
Payment of subscription to ACCA, CIA and CISA was made		
<b>Reasons for Variation in performance</b>		
-		
	<b>Total</b>	<b>6,441</b>
	<b>Wage Recurrent</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>6,441</b>
	<b>NTR</b>	<b>0</b>

*Outputs Provided*

Output: 07 4901 Policy, consultation, planning and monitoring services

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>	211101 General Staff Salaries	0
Pay salaries to 7 staff members		
<b>Actual Outputs Achieved in Quarter:</b>		
N/A		
<b>Reasons for Variation in performance</b>		
-		
	<b>Total</b>	<b>0</b>
	<b>Wage Recurrent</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>0</b>
	<b>NTR</b>	<b>0</b>

Output: 07 4905 Financial Management and Accounting Services

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>	211103 Allowances	23,892
Carry out assessment of internal controls, risks and carry out post audit reviews to monitor compliance.	221007 Books, Periodicals and Newspapers	2,020
	221008 Computer Supplies and IT Services	7,276
Review and audit final accounts, capitation grants of tertiary institutions, Secondary schools and follow up on Audit General Management letters.	221011 Printing, Stationery, Photocopying and Binding	11,872
	221012 Small Office Equipment	2,183
Audit of procurement , projects, fuel usage at headquarter, payroll, IFMS, imprest and advances.	224002 General Supply of Goods and Services	22,162
	227001 Travel Inland	42,817
Process payment obligations for the sector.	227004 Fuel, Lubricants and Oils	4,451
Handle management assignments.		
<b>Actual Outputs Achieved in Quarter:</b>		
Carried out assessment of internal controls, risks and carried out post audit reviews to monitor compliance.		
Processed payment obligations for the sector.		
Handled management assignments.		

# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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### Vote Function: 0749 Policy, Planning and Support Services

*Recurrent Programmes*

#### *Programme 13 Internal Audit*

*Reasons for Variation in performance*

-

<b>Total</b>	<b>116,672</b>
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>116,672</i>
<i>NTR</i>	<i>0</i>
<b>GRAND TOTAL</b>	<b>60,671,776</b>
<i>Wage Recurrent</i>	<i>3,515,343</i>
<i>Non Wage Recurrent</i>	<i>42,008,583</i>
<i>GoU Development</i>	<i>3,624,040</i>
<i>External Financing</i>	<i>11,523,810</i>
<i>NTR</i>	<i>0</i>

# Vote: 013 Ministry of Education and Sports

## Checklist for OBT Submissions made during QUARTER 1 of following FY

*This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission to MoFPED.*

## Project and Programme Quarterly Performance Reports and Workplans (Step 2)

The table below shows whether output information, and where relevant donor and ntr data has been entered into the required areas for the quarterly performance reports and quarterly workplans under step 2.

### Output Information

Vote Function, Project and Program	Q4 Report
<b>0749 Policy, Planning and Support Services</b>	
○ <i>Recurrent Programmes</i>	
- 01 Headquarter	Data In
- 13 Internal Audit	Data In
- 08 Planning	Data In
<b>0707 Physical Education and Sports</b>	
○ <i>Recurrent Programmes</i>	
- 12 Sports and PE	Data In
○ <i>Development Projects</i>	
- 1136 Support to Physical Education and Sports	Data In
<b>0706 Quality and Standards</b>	
○ <i>Recurrent Programmes</i>	
- 04 Teacher Education	Data In
- 09 Education Standards Agency	Data In
○ <i>Development Projects</i>	
- 0944 Development of PTCs (0944)	Data In
- 0984 Relocation of Shimoni PTC (0984)	Data In
- 1233 Improving the Training of BTVET Technical Instructors, Health Tutors & Sec	Data In
<b>0705 Skills Development</b>	
○ <i>Recurrent Programmes</i>	
- 11 Dept. Training Institutions	Data In
- 10 NHSTC	Data In
- 05 BTVET	Data In
○ <i>Development Projects</i>	
- 1093 Nakawa Vocational Training Institute (1093)	Data In
- 0971 Development of TVET P7 Graduate	Data In
- 0191 Rehabilitation Nat. Health Training College	Data In
- 0942 Development of BTVET	Data In
<b>0704 Higher Education</b>	
○ <i>Recurrent Programmes</i>	
- 07 Higher Education	Data In
○ <i>Development Projects</i>	
- 1241 Development of Uganda Petroleum Institute Kigumba	Data In

# Vote: 013 Ministry of Education and Sports

## Checklist for OBT Submissions made during QUARTER 1 of following FY

<b>0703 Special Needs Education, Guidance and Counselling</b>		
○ <i>Recurrent Programmes</i>		
- 06	Special Needs Education and Career Guidance	Data In
- 15	Guidance and Counselling	Data In
<b>0702 Secondary Education</b>		
○ <i>Recurrent Programmes</i>		
- 14	Private Schools Department	Data In
- 03	Secondary Education	Data In
○ <i>Development Projects</i>		
- 1092	ADB IV Support to USE (1092)	Data In
- 0897	Development of Secondary Education (0897)	Data In
- 1091	Support to USE (IDA)	Data In
<b>0701 Pre-Primary and Primary Education</b>		
○ <i>Recurrent Programmes</i>		
- 02	Basic Education	Data In
○ <i>Development Projects</i>		
- 0210	WFP Karamoja (0210)	Data In
- 0176	Child Friendly Basic Education (0176)	Data In
- 1232	Karamoja Primary Education Project	Data In
- 0943	Emergency Construction of Primary Schools (0943)	Data In

### Donor Releases and Expenditure

Vote Function, Project and Program		Q4 Report
<b>0706 Quality and Standards</b>		
○ <i>Development Projects</i>		
- 1233	Improving the Training of BTVET Technical Instructors, Health Tutors & Sec	Data In
<b>0705 Skills Development</b>		
○ <i>Development Projects</i>		
- 0942	Development of BTVET	Data In
<b>0704 Higher Education</b>		
○ <i>Development Projects</i>		
- 1241	Development of Uganda Petroleum Institute Kigumba	Data In
<b>0702 Secondary Education</b>		
○ <i>Development Projects</i>		
- 1092	ADB IV Support to USE (1092)	Data In
- 1091	Support to USE (IDA)	Data In
- 0897	Development of Secondary Education (0897)	Data In
<b>0701 Pre-Primary and Primary Education</b>		
○ <i>Development Projects</i>		
- 1232	Karamoja Primary Education Project	Data In

### NTR Releases and Expenditure

## Vote Performance Summary (Step 3)

# Vote: 013 Ministry of Education and Sports

## Checklist for OBT Submissions made during QUARTER 1 of following FY

The table below shows whether information has been entered into the required fields in the vote performance summary tables for each vote functions under step 3.1:

Vote Function	Perf. Indicators	Output Summary	Actions
0706 Quality and Standards	Data In	Data In	Data In
0705 Skills Development	Data In	Data In	Data In
0704 Higher Education	Data In	Data In	Data In
0702 Secondary Education	Data In	Data In	Data In
0701 Pre-Primary and Primary Education	Data In	Data In	Data In

The table below shows whether data has been entered in the fields for key variances in budget execution under step 3.2:

The table below shows whether data has been entered into the vote narrative fields under step 3.3:

	Narrative
Narrative	Data In