

# Vote: 013 Ministry of Education and Sports

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## Structure of Submission

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### QUARTER 2 Performance Report

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

### QUARTER 3: Workplans for Projects and Programmes

### QUARTER 4: Cash Request

Submission Checklist

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## HALF-YEAR: 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)**

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	9.240	6.817	5.597	73.8%	60.6%	82.1%
	Non Wage	140.273	84.233	75.695	60.0%	54.0%	89.9%
Development	GoU	52.271	27.560	17.849	52.7%	34.1%	64.8%
	Donor*	195.312	158.500	158.500	81.2%	81.2%	100.0%
<b>GoU Total</b>		<b>201.784</b>	<b>118.610</b>	<b>99.141</b>	<b>58.8%</b>	<b>49.1%</b>	<b>83.6%</b>
<b>Total GoU+Donor (MTEF)</b>		<b>397.096</b>	<b>277.111</b>	<b>257.641</b>	<b>69.8%</b>	<b>64.9%</b>	<b>93.0%</b>
<i>(ii) Arrears and Taxes</i>	<i>Arrears</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>
	<i>Taxes**</i>	<i>2.080</i>	<i>0.000</i>	<i>0.000</i>	<i>0.0%</i>	<i>0.0%</i>	<i>N/A</i>
<b>Total Budget</b>		<b>399.176</b>	<b>277.111</b>	<b>257.641</b>	<b>69.4%</b>	<b>64.5%</b>	<b>93.0%</b>

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	17.36	12.96	37.1%	27.7%	74.7%
VF:0702 Secondary Education	178.88	178.23	173.80	99.6%	97.2%	97.5%
VF:0703 Special Needs Education, Guidance and Counselling	2.11	1.12	0.61	52.8%	28.7%	54.3%
VF:0704 Higher Education	70.72	28.00	26.45	39.6%	37.4%	94.5%
VF:0705 Skills Development	53.77	27.93	24.69	52.0%	45.9%	88.4%
VF:0706 Quality and Standards	29.73	16.87	13.21	56.8%	44.4%	78.3%
VF:0707 Physical Education and Sports	5.20	2.56	1.52	49.2%	29.3%	59.5%
VF:0749 Policy, Planning and Support Services	9.94	5.03	4.40	50.7%	44.3%	87.4%
<b>Total For Vote</b>	<b>397.10</b>	<b>277.11</b>	<b>257.64</b>	<b>69.8%</b>	<b>64.9%</b>	<b>93.0%</b>

\* Excluding Taxes and Arrears

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

Variances are from front loading for Education sector coordination and planning (ESIP) for the Education Review and the examination boards to facilitate exams in quarter 2  
Challenges faced include the inadequate release of funds to cover the activities stated in budget documents.

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

<i>(i) Major unspent balances</i>
<b>Programs and Projects</b>
VF:0704 Higher Education

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<b>1.54Bn Shs</b>	Programme/Project: 07 Higher Education
	Reason: Procurement process for construction works on going
<i>VF: 0705 Skills Development</i>	
<b>1.19Bn Shs</b>	Programme/Project: 0942 Development of BTVET
	Reason: funds for pending certificates in process
<i>VF: 0706 Quality and Standards</i>	
<b>1.13Bn Shs</b>	Programme/Project: 09 Education Standards Agency
	Reason: Inspection not done. Funds released after schools closed. Activity will be done in Q3.
<i>VF: 0702 Secondary Education</i>	
<b>1.11Bn Shs</b>	Programme/Project: 1092 ADB IV Support to USE (1092)
	Reason: Funds for pending certificates in process
<i>VF: 0701 Pre-Primary and Primary Education</i>	
<b>0.85Bn Shs</b>	Programme/Project: 02 Basic Education
	Reason: Full payment for LL books await verification of deliveries.
	Procurement process still on-going for Needs Assessment/Mapping exercise.
<i>VF: 0702 Secondary Education</i>	
<b>0.82Bn Shs</b>	Programme/Project: 1091 Support to USE (IDA)
	Reason: Funds for pending certificates in process
<i>VF: 0706 Quality and Standards</i>	
<b>0.80Bn Shs</b>	Programme/Project: 0944 Development of PTCs (0944)
	Reason: funds for pending certificates in process
<i>VF: 0705 Skills Development</i>	
<b>0.73Bn Shs</b>	Programme/Project: 0191 Rehabilitation Nat. Health Training College
	Reason: funds for pending certificates in process
<i>VF: 0707 Physical Education and Sports</i>	
<b>0.68Bn Shs</b>	Programme/Project: 1136 Support to Physical Education and Sports
	Reason: Funds have been committed for consultancy work
<i>VF: 0701 Pre-Primary and Primary Education</i>	
<b>0.65Bn Shs</b>	Programme/Project: 0943 Emergency Construction of Primary Schools (0943)
	Reason: procurement process is on going slowly because of late release of funds.
<i>VF: 0705 Skills Development</i>	
<b>0.58Bn Shs</b>	Programme/Project: 05 BTVET
	Reason: Release for payment of capitation grants not made
<b>(ii) Expenditures in excess of the original approved budget</b>	
* 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>
<i>Vote Function: 0701 Pre-Primary and Primary Education</i>			
<b>Output: 070102</b>	<b>Instructional Materials for Primary Schools</b>		

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<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>
<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)	Procurement of textbook P.4 materials has been accomplished. Payment of suppliers is on-going. Procurement of P.2 instructional materials is on track. 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 Evaluation of bids completed (delegated function to the NCDC) Verification done for only Joibaso who had not completed P4 deliveries Initiation of procurement of Consultancy Services for Needs	Full payment for LL books awaits verification of deliveries. Procurement process still on-going for Needs Assessment/Mapping exercise These activities have been carried forward from quarter one
<i>Performance Indicators:</i>			
No. of text books procured and distributed *	0	75366	
No. of curriculum materials procured*	0	211637	
<i>Output Cost:</i>	US\$ Bn: 20.492	US\$ Bn: 5.672	% Budget Spent: 27.7%
<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	Support provided to Nursery schools and P1to P3 classes, Paid 138 DEOs in the Districts and train ECD members of staff to provide support to schools	Little funds released/insufficient funds.  Balance of 22,835,038/= from allowances for ECD facilitation to be used for another training of Nursery teachers.
<i>Performance Indicators:</i>			
Proportion of primary schools inspected at least once a term	22	0	
<i>Output Cost:</i>	US\$ Bn: 1.418	US\$ Bn: 0.571	% Budget Spent: 40.3%
<b>Output: 070105</b>	<b>Support to war affected children in Northern Uganda</b>		

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## HALF-YEAR: 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>
<i>Description of Performance:</i>		Support to war affected children in Northern Uganda (Laroo Pr. School) for Q1 and Q2.	On paper, funds are indicated but not yet sent to the school.
		Provided fuel, Lubricants and Oils to 1 vehicle and 1 motorcycle of Laroo Boarding Primary School in Q1.	No release made for maintenance of vehicle.
		Maintenance of 1 vehicle and 1 motorcycle of Laroo Boarding Primary School in Q1.	Balance of Shs. 2,388,645/= from monitoring and support supervision will be used by an officer to attend a meeting
		Paid 2 Members of Basic Education to monitor and supervise schools in Q1.	
		Provided fuel, Lubricants and Oils to 1 vehicle in Q1.	
		Maintained 1 vehicle for Basic Education Department in Q1.	
		Support one vehicle of Laroo Primary School in Q2.	
		Paid 3 members of staff to monitor and support staff of Laroo in Q2.	
<i>Performance Indicators:</i>			
No. of Pupils enrolled and supported in war affected regions	700	595	
<i>Output Cost:</i>	US\$ Bn: 0.474	US\$ Bn: 0.207	% Budget Spent: 43.6%
<b>Output: 070151</b>	<b>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</b>	<b>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.	-
<i>Output Cost:</i>	US\$ Bn: 0.450	US\$ Bn: 0.038	% Budget Spent: 8.3%
<b>Output: 070180</b>	<b>Classroom construction and rehabilitation (Primary)</b>		

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<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>
<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 schools established	Constructed/renovated 101 classrooms 1,529 V.I.P latrines and 9,715 pieces of furniture, 160 teachers' houses were also constructed Disbursed funds successfully to Bukasa New Model P/School – Wakiso, Mende Kalema Primary School- Kampala, Seeta CU P/S – Mikonos, Butende Primary School - Butambala.	Construction is ongoing
<i>Performance Indicators:</i>			
No. of rehabilitated primary schools established**	22	0	
No. of classrooms rehabilitated (primary)	42	0	
No. of classrooms constructed (primary)**	25	101	
<i>Output Cost:</i>	US\$ Bn: 16.918	US\$ Bn: 0.203	% Budget Spent: 1.2%
<b>Vote Function Cost</b>	<b>US\$ Bn: 46.757</b>	<b>US\$ Bn: 12.964</b>	<b>% Budget Spent: 27.7%</b>
<b>Vote Function: 0702 Secondary Education</b>			
<b>Output: 070202</b>	<b>Instructional Materials for Secondary Schools</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 schools and Specimens to facilitate UACE	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 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.	Funds were used to procure computers.
<i>Performance Indicators:</i>			
Student Textbook Ratio	1	2	
No. of Science kits provided to Secondary Schools**	909	0	
<i>Output Cost:</i>	US\$ Bn: 30.190	US\$ Bn: 1.084	% Budget Spent: 3.6%
<b>Output: 070203</b>	<b>Monitoring and Supervision of Secondary Schools</b>		

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<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>
<i>Description of Performance:</i>	204 site meetings attended at 27 institutions under ADB IV	Administrative support to 120 private secondary schools applying for government USE grant. Provided support supervision and Monitored 150 secondary schools	-
<i>Performance Indicators:</i>			
No.of schools Monitored	242	353	
<i>Output Cost:</i>	UShs Bn: 1.696	UShs Bn: 0.658	% Budget Spent: 38.8%
<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	-
<i>Performance Indicators:</i>			
No. of Secondary School Teachers Trained (science and mathematics)**	2600	3996	
No. of Head teachers trained**	0	672	
<i>Output Cost:</i>	UShs Bn: 2.967	UShs Bn: 0.272	% Budget Spent: 9.2%
<b>Output: 070251</b>	<b>USE Tuition Support</b>		

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<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>
<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	Number of students includes UPOLET numbers (37393)  Shs.209,198,000 was borrowed to facilitate training activities under primary health care (Health tutor college Mulago) these funds are to be rebursed in March – April 2013 to facilitate the USE/UPOLET National Headcount exercise. Including funds used for other activities
<i>Performance Indicators:</i>			
No. of students enrolled in USE schools	130000	774348	
<i>Output Cost:</i>	UShs Bn: 1.240	UShs Bn: 0.858	% Budget Spent: 69.1%
<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>	UShs Bn: 11.639	UShs Bn: 11.639	% Budget Spent: 100.0%
<b>Output: 070280</b>	<b>Classroom construction and rehabilitation (Secondary)</b>		



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<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>
<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 rehabilitated and 13 additional contracted out	<p>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.</p> <p>14% (31) of the schools are between ring beam, wall pate and roofing levels.</p> <p>4% (8) the schools are between slab and below window level.</p> <p>1% (3) of the schools are still in the procurement process</p> <p>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.</p> <p>27% (120) of the schools are between ring beam, wall pate and roofing levels.</p> <p>44% (196) the schools are between slab and below window level.</p> <p>Funds were disbursed for: Construction of seed ss by Excel, Kamukaro, M/S Systems Consult and construction of seed schools in Bulunga certificate No. 2 issued Construction of seed secondary school – Kameruka certificate No. 4 Paid bibanja holders at Entebbe Comprehensive Secured school infrastructure, classroom science laboratory for Aboke High School land Construction of multipurpose hall at Rubaare S.S Out of the 442 under phase 2 World Bank 373 schools have commenced works</p>	Most of the works have been on going under ADB and world bank project completions have just been finished
<i>Performance Indicators:</i>			
No. of secondary school classrooms targeted for rehabilitation**	26	14	
No. of secondary school classrooms targeted for completion**	20	15	

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<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 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>	UShs Bn: 87.844	UShs Bn: 1.940	% Budget Spent: 2.2%
<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 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>	UShs Bn: 4.982	UShs Bn: 0.323	% Budget Spent: 6.5%
<b>Output: 070282</b>	<b>Teacher house construction and rehabilitation (Secondary)</b>		

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<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>
<i>Description of Performance:</i>	Construction of 47 Staff houses in secondary under the Dev't of secondary project	<p>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.</p> <p>14% (31) of the schools are between ring beam, wall pate and roofing levels.</p> <p>4% (8) the schools are between slab and below window level.</p> <p>1% (3) of the schools are still in the procurement process</p> <p>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.</p> <p>27% (120) of the schools are between ring beam, wall pate and roofing levels.</p> <p>44% (196) the schools are between slab and below window level.</p> <p>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</p> <p>World bank project 15 teachers houses have been constructed</p>	<p>-Most of the works have been on going under ADB and world bank project completions have just been finished</p> <p>Delays were experienced because funds were sent to the district accounts other than the schools account.</p>
<i>Performance Indicators:</i>			
No. of teacher houses rehabilitated (secondary)	0	5	
No. of teacher houses constructed (secondary)	47	24	
<i>Output Cost:</i>	US\$ Bn: 2.019	US\$ Bn: 0.399	% Budget Spent: 19.8%
<b>Output: 070284</b>	<b>Construction and rehabilitation of learning facilities (Secondary)</b>		

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<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>
<i>Description of Performance:</i>	2 unit multi purpose science rooms	<p>Lot 1</p> <p>Under phase 1; 51 schools in the central region 82.3% of them were between general finishes and completed works</p> <p>Under phase 2; 116 schools in the central region 33.6% of then were between slab and roofing stage</p> <p>Lot 2</p> <p>Under phase 1; 58 schools in the Eastern region 91.2% of them were between general finishes and completed works</p> <p>Under phase 2; 114 schools in the Eastern region 50.8% of then were between slab and roofing stage</p> <p>Lot 3</p> <p>Under phase 1; 44 schools in the Northern region 77.2% of them were between general finishes and completed works</p> <p>Under phase 2; 82 schools in the Northern region 25.6% of then were between slab and roofing stage</p> <p>Lot 4</p> <p>Under phase 1; 65 schools in the western region 81.5% of them were between general finishes and completed works</p> <p>Under phase 2; 118 schools in the western region 34% of then were between slab and roofing stage</p>	Most of the works have been on going under ADB and world bank project completions have just been finished
<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>	US\$ Bn: 22.018	US\$ Bn: 0.000	% Budget Spent: 0.0%
<b><i>Vote Function Cost</i></b>	<b><i>US\$ Bn: 178.880</i></b>	<b><i>US\$ Bn: 173.795</i></b>	<b><i>% Budget Spent: 97.2%</i></b>
<b><i>Vote Function: 0703 Special Needs Education, Guidance and Counselling</i></b>			
<b><i>Output: 070351 Special Needs Education Services</i></b>			

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<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>
<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.		
<i>Output Cost:</i>	US\$ Bn: 0.898	US\$ Bn: 0.174	% Budget Spent: 19.4%
<b><i>Vote Function Cost</i></b>	<b><i>US\$ Bn:</i></b>	<b><i>2.114 US\$ Bn:</i></b>	<b><i>0.606 % Budget Spent:</i></b>
<b><i>Vote Function: 0704 Higher Education</i></b>			
<b><i>Output: 070451</i></b>	<b><i>Support establishment of constituent colleges and Public Universities</i></b>		
<i>Description of Performance:</i>	Begin construction work at Uganda Petroleum Institute Kigumba.	Remitted funds to UPIK for recurrent and development expenses	-
<i>Output Cost:</i>	US\$ Bn: 2.000	US\$ Bn: 0.938	% Budget Spent: 46.9%
<b><i>Output: 070454</i></b>	<b><i>Monitoring/supervision and Quality assurance for Tertiary Institutions (AICAD, NCHE, JAB)</i></b>		
<i>Description of Performance:</i>	Mobilise capital development funds and undertake capital development for all public universities. Accredite old and new programmes. Begin phase 1 of NCHE Headquarter buildings. Facilitate AICAD. Carry out JAB activities	Programmmes received and accredited 6th Higher Education Exhibition held funds to AICAD Secretariat remitted District Quota admissions verified Students admitted Students turn up monitored NCHE Secretariat supported Support to JAB to ensure students are admitted.	-
<i>Performance Indicators:</i>			
No. of higher education programs accredited**	0	0	
<i>Output Cost:</i>	US\$ Bn: 2.940	US\$ Bn: 1.343	% Budget Spent: 45.7%
<b><i>Vote Function Cost</i></b>	<b><i>US\$ Bn:</i></b>	<b><i>70.716 US\$ Bn:</i></b>	<b><i>26.454 % Budget Spent:</i></b>
<b><i>Vote Function: 0705 Skills Development</i></b>			
<b><i>Output: 070502</i></b>	<b><i>Training and Capacity Building of BTJET Institutions</i></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 BTJET reforms	Developed 05 curricular for technical Institutions and trained 30 instructors Continued development of curricular for technical Institutions and trained instructors	NIL
<i>Output Cost:</i>	US\$ Bn: 2.000	US\$ Bn: 0.503	% Budget Spent: 25.2%
<b><i>Output: 070551</i></b>	<b><i>Operational Support to UPPET BTJET Institutions</i></b>		
<i>Description of Performance:</i>		Disbursed subvention grant, industrial training and examination funds for 1,896 students in 09 departmental training institutions	.
<i>Output Cost:</i>	US\$ Bn: 2.037	US\$ Bn: 1.358	% Budget Spent: 66.6%

# Vote: 013 Ministry of Education and Sports

## HALF-YEAR: 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>
<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	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, Mukono 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.	.
<i>Output Cost:</i>	US\$ Bn: 5.112	US\$ Bn: 5.012	% Budget Spent: 98.0%
<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	Construction of a twin workshop in Ahmed Seguya Memorial TI completed.  Construction of a double storey library block in Pakwach UCC completed.	-
<i>Performance Indicators:</i>			
No. of libraries Constructed	8	1	
No. of workshops constructed	42	1	
No. of Workshops Rehabilitated	12	0	
No. of New BTVET established**	8	0	
No. of libraries Rehabilitated	5	0	
<i>Output Cost:</i>	US\$ Bn: 20.614	US\$ Bn: 3.182	% Budget Spent: 15.4%
<b>Output: 070581</b>	<b>Classroom construction and rehabilitation (BTVET)</b>		

# Vote: 013 Ministry of Education and Sports

## HALF-YEAR: 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>
<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	
<i>Performance Indicators:</i>			
No. of classrooms rehabilitation (BTNET)	12	4	
No. of classrooms constructed (BTNET)	16	3	
<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 (BTNET)</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.	Construction of a dormitory block at Ahmed Seguya Memorial TI completed.	
<i>Performance Indicators:</i>			
No. of accommodation facilities (hostels/dorms) rehabilitated in BTNET institutions	0	0	
No. of accommodation facilities (hostels/dorms) constructed in BTNET institutions	2	1	
<i>Output Cost:</i>	US\$ Bn: 0.900	US\$ Bn: 0.120	% Budget Spent: 13.4%
<b>Vote Function Cost</b>	<b>US\$ Bn: 53.767</b>	<b>US\$ Bn: 24.691</b>	<b>% Budget Spent: 45.9%</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	NIL
<i>Performance Indicators:</i>			
No. of teachers supervised in curriculum training	132500	0	
No. of student teachers enrolled in PTCs and NTCs	21245	19990	
<i>Output Cost:</i>	US\$ Bn: 3.552	US\$ Bn: 0.011	% Budget Spent: 0.3%
<b>Output: 070603</b>	<b>Inspection (Primary secondary BTNET) and monitoring of construction works in PTCs</b>		

# Vote: 013 Ministry of Education and Sports

## HALF-YEAR: 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>
<i>Description of Performance:</i>	Inspection of 2,000 Secondary schools  inspection of 46 Teacher Education Institutions  inspection of 500 BTVET Institutions	Paid facilitation for site meetings, needs assessment for Kiroro, Bushenyi, Bundibugyo, Sampled 120 HTC's for inspection activity on going (BTVET) 12 PTCs and 25 ECD centres were inspected. 524 Secondary schools sampled activity still on-going. 56 districts were monitored. Trained 340 central and local government inspectors  Nkokonjeru and Kotido PTCs in Q1. Paid allowances for construction works (handover of sites to respective firms at Kiyooru, Nkokonjeru, Bwera and Kamurasi) in Q2.	NIL
<i>Performance Indicators:</i>			
No. of teacher instructors supervised	0	0	
No. of schools/institutions inspected (Secondary)	2000	524	
No. of schools/institutions inspected ( Training Colleges)	43	12	
No. of schools/institutions inspected BTVET)	500	120	
<i>Output Cost:</i>	US\$ Bn: 0.092	US\$ Bn: 0.041	% Budget Spent: 44.8%
<b>Output: 070604</b>	<b>Training and Capacity Building of Inspectors and Education Managers</b>		
<i>Description of Performance:</i>	340 training and capacity building of Inspectors and Education Managers and 8 abroad	Trained 340 central and local government inspectors	NIL
<i>Output Cost:</i>	US\$ Bn: 3.090	US\$ Bn: 0.427	% Budget Spent: 13.8%
<b>Output: 070651</b>	<b>Uganda National Education Board (UNEB) Services</b>		
<i>Description of Performance:</i>	UNEB non wage Pay salaries and allowances to 219 staff.	UNEB non wage Paid salaries and allowances to 239 staff.	NIL
<i>Performance Indicators:</i>			
No. of teachers & stakeholders trained through the Outreach programme	219	0	
<i>Output Cost:</i>	US\$ Bn: 1.825	US\$ Bn: 0.915	% Budget Spent: 50.2%
<b>Output: 070653</b>	<b>Training of Secondary Teachers and Instructors (NTCs)</b>		



# Vote: 013 Ministry of Education and Sports

## HALF-YEAR: 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>
<i>Description of Performance:</i>	4,006 admitted to NTC's  45 PTCs, 5 NTC,s Abilinono Instructors College, 539 CCs and Mulago Health Tutors' college	Paid capitation grant to Kabale, Kaliro, Mubende, Muni and Unyama NTCs  Paid capitation grant to facilitate students in Abilonino CPIC and in Health Tutors' College, Mulago.	NIL
<i>Output Cost:</i>	US\$ Bn: 2.422	US\$ Bn: 1.215	% Budget Spent: 50.2%
<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 250 Library books procured and subscription for e-books. 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 Needs materials for the deaf and blind, Kiswahili school curriculum for P.6 piloted	Pilot teachers trained on term three P5 work Draft Continuous handbook on final editing stages. Schools for Piloting CA have been identified Draft syllabus for 3 UCC courses in place 13 syllabuses are camera ready for printing. A-level syllabus for ICT and Sub Mathematics are 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 syllabuses 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.	Printing of 13 Teachers guide and syllabus for A level subjects had to wait for the documents to be ready  Expenditure for rolling out of Subsidiary ICT and Sub mathematics at A Level was not possible before the syllabi are ready.  There was under budgeting on forming area Language Board. Only three language boards were formed using the available funds.  Monitoring implementation of thematic curriculum and Sensitizing the public on thematic curriculum will be implemented in the 3rd quarter  Procurement of books will be implemented in the 3rd and 4th quarter  Procurement of brailing embosser still in process
<i>Performance Indicators:</i>			
No. of primary curricula reviewed**	0	0	
No. of cirricular implemented (Primary)**	2	0	
<i>Output Cost:</i>	US\$ Bn: 7.536	US\$ Bn: 3.779	% Budget Spent: 50.2%
<b>Vote Function Cost</b>	<b>US\$ Bn: 29.725</b>	<b>US\$ Bn: 13.208</b>	<b>% Budget Spent: 44.4%</b>
<b>Vote Function: 0707 Physical Education and Sports</b>			
<b>Output: 070752</b>	<b>Management Oversight for Sports Development (NCS)</b>		

# Vote: 013 Ministry of Education and Sports

## HALF-YEAR: 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>
<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	-
<i>Output Cost:</i>	US\$ Bn: 2.054	US\$ Bn: 1.100	% Budget Spent: 53.6%
<b>Vote Function Cost</b>	<b>US\$ Bn: 5.203</b>	<b>US\$ Bn: 1.524</b>	<b>% Budget Spent: 29.3%</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: 4.399</b>	<b>% Budget Spent: 44.3%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 397.096</b>	<b>US\$ Bn: 257.641</b>	<b>% Budget Spent: 64.9%</b>

\* Excluding Taxes and Arrears

There is a problem of summarizing progress for key government projects in the word format yet this can be retrieved directly from the OBT

**Table V2.2: Implementing Actions to Improve Vote Performance**

<b>Planned Actions:</b>	<b>Actual Actions:</b>	<b>Reasons for Variation</b>
Vote: 013 Ministry of Education and Sports		
Vote Function: 07 01 Pre-Primary and Primary Education		
Emphasize that 8% of the non wage of the sector budget is protected for procurement of instructional materials to reduce pupil book ratio	<b>510,000 curriculum documents printed. Evaluation for P4 textbooks completed, Procurement of P1 and P2 non book materials for thematic curriculum.</b>	NIL
Vote Function: 07 02 Secondary Education		
Supply additional textbooks to all USE schools and attain ratio of 1:1	<b>Books are still being supplied to secondary schools</b>	NIL
Increase the number of schools implementing double shift to 195 schools	<b>Double shift programme is on going in the 104 sec. schools</b>	NIL
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 recruit process for the sign language teachers is on going</b>	NIL
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		

# Vote: 013 Ministry of Education and Sports

## HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Equip and admit students in the newly established BTVET 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>Contract s signed for the 4 PTCs of Butiti, Kiyooru, Nkokonjeru, Bwera and Kamurasi PTCs and kick started works at Butiti PTC</b>	Insufficient release of funds
Vote: 013 Ministry of Education and Sports		
Vote Function: 07 01 Pre-Primary and Primary Education		
Ministry of Education and Sports plans to continue facilitating the District Service Commission to recruit teachers.	<b>District Service Commission were facilitated to recruit teachers.</b>	NIL
Vote Function: 07 02 Secondary Education		
Construct 3 seed secondary schoools	<b>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.</b>	NIL
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.	<b>Training for 1500 NFE teachers to be conducted when funds are available</b>	NIL
Vote Function: 07 04 Higher Education		
Support Science, Technology and Innovation at all Public Universities	<b>All public universities submitted costed needs for capital development</b>	NIL
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 UPPET institutions to shs 270,000 per student per term	<b>Capitations grants for UPPET 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>Education Service Commission and MoES members monitored the recruitment of Primary Teachers and circulars were sent to districts to verify the recruitment gap.</b>	NIL
Vote Function: 07 05 Skills Development		

# Vote: 013 Ministry of Education and Sports

## HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
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		
Provide more budget for computer supplies	<b>Procurement is under way</b>	NIL
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

## 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>17.36</b>	<b>12.96</b>	<b>59.6%</b>	<b>44.5%</b>	<b>74.7%</b>
<i>Class: Outputs Provided</i>	20.98	10.42	6.75	49.7%	32.2%	64.8%
070101 Policies, laws, guidelines, plans and strategies	0.64	0.34	<b>0.30</b>	52.4%	46.4%	88.6%
070102 Instructional Materials for Primary Schools	18.44	9.25	<b>5.67</b>	50.2%	30.8%	61.3%
070103 Monitoring and Supervision of Primary Schools	1.42	0.62	<b>0.57</b>	43.4%	40.3%	92.8%
070105 Support to war affected children in Northern Uganda	0.47	0.21	<b>0.21</b>	45.1%	43.6%	96.5%
<i>Class: Outputs Funded</i>	6.42	6.08	6.00	94.8%	93.6%	98.8%
070151 Assessment of Primary Education (PLE)	5.97	5.97	<b>5.97</b>	100.0%	100.0%	100.0%
070153 Primary Teacher Development (PTC's)	0.45	0.11	<b>0.04</b>	25.2%	8.3%	33.1%
<i>Class: Capital Purchases</i>	1.76	0.87	0.21	49.1%	12.1%	24.6%
070176 Purchase of Office and ICT Equipment, including Software	0.01	0.01	<b>0.01</b>	99.8%	99.8%	100.0%
070180 Classroom construction and rehabilitation (Primary)	1.75	0.86	<b>0.20</b>	48.8%	11.6%	23.8%
<b>VF:0702 Secondary Education</b>	<b>33.97</b>	<b>23.59</b>	<b>19.15</b>	<b>69.4%</b>	<b>56.4%</b>	<b>81.2%</b>
<i>Class: Outputs Provided</i>	11.80	5.23	3.99	44.3%	33.8%	76.3%
070201 Policies, laws, guidelines plans and strategies	5.70	2.68	<b>1.91</b>	47.1%	33.6%	71.3%
070202 Instructional Materials for Secondary Schools	3.27	1.09	<b>1.08</b>	33.3%	33.2%	99.8%
070203 Monitoring and Supervision of Secondary Schools	1.42	1.02	<b>0.66</b>	72.0%	46.2%	64.2%
070204 Training of Secondary Teachers	1.21	0.35	<b>0.27</b>	28.9%	22.4%	77.7%
070205 Monitoring USE Placements in Private Schools	0.20	0.09	<b>0.07</b>	42.8%	32.9%	76.9%
<i>Class: Outputs Funded</i>	12.88	12.57	12.50	97.6%	97.0%	99.4%
070251 USE Tuition Support	1.24	0.93	<b>0.86</b>	75.2%	69.1%	92.0%
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	5.79	2.66	62.3%	28.7%	46.0%
070278 Purchase of Office and Residential Furniture and Fittings	0.05	0.02	<b>0.00</b>	30.0%	0.0%	0.0%
070280 Classroom construction and rehabilitation (Secondary)	7.50	4.90	<b>1.94</b>	65.4%	25.9%	39.6%
070281 Latrine construction and rehabilitation (Secondary)	0.54	0.41	<b>0.32</b>	76.7%	59.7%	77.9%
070282 Teacher house construction and rehabilitation (Secondary)	1.20	0.46	<b>0.40</b>	38.0%	33.3%	87.6%
<b>VF:0703 Special Needs Education, Guidance and Counselling</b>	<b>2.11</b>	<b>1.12</b>	<b>0.61</b>	<b>52.8%</b>	<b>28.7%</b>	<b>54.3%</b>
<i>Class: Outputs Provided</i>	1.22	0.48	0.43	39.4%	35.5%	90.1%
070301 Policies, laws, guidelines, plans and strategies	0.66	0.31	<b>0.28</b>	46.9%	42.9%	91.4%
070302 Advocacy, Sensitisation and Information Dissemination	0.46	0.13	<b>0.11</b>	27.7%	23.6%	84.9%
070303 Monitoring and Supervision of Special Needs Facilities	0.09	0.04	<b>0.04</b>	44.1%	42.6%	96.5%
<i>Class: Outputs Funded</i>	0.90	0.64	0.17	70.8%	19.4%	27.4%

# Vote: 013 Ministry of Education and Sports

## HALF-YEAR: Highlights of Vote Performance

070351 Special Needs Education Services	0.90	0.64	0.17	70.8%	19.4%	27.4%
<b>VF:0704 Higher Education</b>	<b>56.31</b>	<b>28.00</b>	<b>26.45</b>	<b>49.7%</b>	<b>47.0%</b>	<b>94.5%</b>
<i>Class: Outputs Provided</i>	0.46	0.26	0.25	57.3%	53.9%	94.1%
070401 Policies, guidelines to universities and other tertiary institutions	0.46	0.26	0.25	57.3%	53.9%	94.1%
<i>Class: Outputs Funded</i>	45.85	22.49	20.96	49.1%	45.7%	93.2%
070451 Support establishment of constituent colleges and Public Universities	2.00	0.94	0.94	46.9%	46.9%	100.0%
070452 Support to Research Institutions in Public Universities	1.96	0.92	0.72	46.9%	36.8%	78.4%
070453 Sponsorship Scheme and Staff Development for Masters and Phds	31.75	15.88	14.61	50.0%	46.0%	92.0%
070454 Monitoring/supervision and Quality assurance for Tertiary Institutions (AICAD, NCHE, JAB)	2.94	1.38	1.34	46.9%	45.7%	97.4%
070455 Operational Support for Public and Private Universities	7.20	3.38	3.35	46.9%	46.6%	99.3%
<i>Class: Capital Purchases</i>	10.00	5.24	5.24	52.4%	52.4%	100.0%
070480 Construction and Rehabilitation of facilities	10.00	5.24	5.24	52.4%	52.4%	100.0%
<b>VF:0705 Skills Development</b>	<b>38.90</b>	<b>26.79</b>	<b>23.55</b>	<b>68.9%</b>	<b>60.5%</b>	<b>87.9%</b>
<i>Class: Outputs Provided</i>	6.61	3.35	2.27	50.6%	34.3%	67.7%
070501 Policies, laws, guidelines plans and strategies	4.04	2.29	1.56	56.7%	38.5%	67.9%
070502 Training and Capacity Building of BTJET Institutions	2.00	0.80	0.50	40.2%	25.2%	62.7%
070503 Monitoring and Supervision of BTJET Institutions	0.57	0.25	0.21	44.7%	36.3%	81.2%
<i>Class: Outputs Funded</i>	21.55	17.63	16.95	81.8%	78.7%	96.2%
070551 Operational Support to UPJET BTJET Institutions	2.04	1.36	1.36	66.7%	66.6%	100.0%
070552 Assessment and Technical Support for Health Workers and Colleges	5.11	5.11	5.01	100.0%	98.0%	98.0%
070553 Assessment and Profiling of Industrial Skills (DIT, Industrial Training Council)	1.10	0.52	0.52	46.9%	46.9%	100.0%
070554 Operational Support to Government Technical Colleges	13.30	10.64	10.07	80.0%	75.7%	94.6%
<i>Class: Capital Purchases</i>	10.74	5.81	4.33	54.1%	40.3%	74.4%
070572 Government Buildings and Administrative Infrastructure	0.47	0.40	0.40	84.0%	84.0%	100.0%
070577 Purchase of Specialised Machinery & Equipment	2.14	0.82	0.36	38.5%	17.0%	44.3%
070580 Construction and rehabilitation of learning facilities (BTEJET)	6.54	4.08	3.18	62.3%	48.6%	78.0%
070581 Classroom construction and rehabilitation (BTJET)	0.68	0.27	0.26	40.1%	38.6%	96.3%
070582 Construction and rehabilitation of Accommodation facilities (BTJET)	0.90	0.24	0.12	26.8%	13.4%	49.9%
<b>VF:0706 Quality and Standards</b>	<b>26.21</b>	<b>14.16</b>	<b>10.50</b>	<b>54.0%</b>	<b>40.1%</b>	<b>74.1%</b>
<i>Class: Outputs Provided</i>	7.40	4.58	2.85	61.9%	38.5%	62.1%
070601 Policies, laws, guidelines, plans and strategies	4.19	2.87	2.37	68.5%	56.5%	82.5%
070602 Curriculum Training of Teachers	0.03	0.01	0.01	43.7%	35.2%	80.5%
070603 Inspection (Primary secondary BTJET) and monitoring of construction works in PTCs	0.09	0.05	0.04	57.5%	44.8%	77.9%
070604 Training and Capacity Building of Inspectors and Education Managers	3.09	1.65	0.43	53.3%	13.8%	25.9%
<i>Class: Outputs Funded</i>	13.06	6.51	6.51	49.8%	49.8%	100.0%
070651 Training of Primary Teachers (Capitation) and operational cost	1.83	0.92	0.92	50.2%	50.2%	100.0%
070652 Teacher Training in Multi Disciplinary Areas	1.28	0.60	0.60	46.9%	46.9%	100.0%
070653 Training of Secondary Teachers and Instructors (NTCs)	2.42	1.22	1.22	50.2%	50.2%	100.0%
070654 Curriculum Development and Training (NCDC)	7.54	3.78	3.78	50.2%	50.2%	100.0%
<i>Class: Capital Purchases</i>	5.74	3.07	1.14	53.4%	19.9%	37.2%
070672 Government Buildings and Administrative Infrastructure	5.74	3.07	1.14	53.4%	19.9%	37.2%
<b>VF:0707 Physical Education and Sports</b>	<b>5.20</b>	<b>2.56</b>	<b>1.52</b>	<b>49.2%</b>	<b>29.3%</b>	<b>59.5%</b>
<i>Class: Outputs Provided</i>	1.37	0.64	0.40	46.5%	28.8%	61.9%
070701 Policies, Laws, Guidelines and Strategies	0.27	0.14	0.12	53.5%	43.9%	82.1%
070702 Support to National Sports Organisations/Bodies for PES activities	0.76	0.34	0.20	45.0%	26.4%	58.7%
070704 Sports Management and Capacity Development	0.34	0.15	0.08	44.5%	22.2%	49.9%
<i>Class: Outputs Funded</i>	2.11	1.26	1.13	59.4%	53.4%	89.9%
070751 Membership to International Sports Associations	0.06	0.03	0.03	46.9%	46.9%	100.0%

# Vote: 013 Ministry of Education and Sports

## HALF-YEAR: Highlights of Vote Performance

070752 Management Oversight for Sports Development (NCS)	2.05	1.23	1.10	59.7%	53.6%	89.7%
<i>Class: Capital Purchases</i>	1.71	0.67	0.00	38.9%	0.0%	0.0%
070772 Government Buildings and Administrative Infrastructure	1.66	0.62	0.00	37.1%	0.0%	0.0%
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>5.03</b>	<b>4.40</b>	<b>50.7%</b>	<b>44.3%</b>	<b>87.4%</b>
<i>Class: Outputs Provided</i>	8.90	4.65	4.03	52.2%	45.2%	86.6%
074901 Policy, consultation, planning and monitoring services	1.21	0.63	0.61	52.4%	50.0%	95.4%
074902 Ministry Support Services	1.61	0.72	0.62	44.9%	38.7%	86.1%
074903 Ministerial and Top Management Services	3.85	2.19	1.79	56.9%	46.5%	81.9%
074904 Education Data and Information Services	1.15	0.46	0.43	40.2%	37.9%	94.2%
074905 Financial Management and Accounting Services	0.25	0.09	0.09	37.2%	34.1%	91.7%
074906 Education Sector Co-ordination and Planning	0.83	0.55	0.49	65.8%	58.6%	89.0%
<i>Class: Outputs Funded</i>	1.04	0.39	0.37	37.2%	35.9%	96.4%
074951 Support to National Commission for UNESCO Secretariat and other organisations	1.03	0.38	0.37	37.2%	36.0%	96.8%
074952 Membership to Accounting Institutions (ACCA)	0.01	0.00	0.00	37.2%	23.9%	64.1%
<b>Total For Vote</b>	<b>201.78</b>	<b>118.61</b>	<b>99.14</b>	<b>58.8%</b>	<b>49.1%</b>	<b>83.6%</b>

\* Excluding Taxes and Arrears

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

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budgeted Released	% Budget Spent	% Releases Spent
<b>Output Class: Outputs Provided</b>	<b>57.77</b>	<b>28.97</b>	<b>20.91</b>	<b>50.1%</b>	<b>36.2%</b>	<b>72.2%</b>
211101 General Staff Salaries	9.24	6.82	5.60	73.8%	60.6%	82.1%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3.48	1.66	1.37	47.8%	39.2%	82.0%
211103 Allowances	8.79	4.38	3.20	49.8%	36.4%	73.1%
213001 Medical Expenses (To Employees)	0.10	0.02	0.02	24.4%	22.9%	93.9%
221001 Advertising and Public Relations	0.64	0.24	0.11	38.2%	17.5%	45.7%
221002 Workshops and Seminars	3.51	1.32	0.71	37.7%	20.2%	53.7%
221003 Staff Training	0.47	0.16	0.15	33.7%	31.8%	94.6%
221006 Commissions and Related Charges	0.11	0.04	0.04	42.0%	41.2%	98.2%
221007 Books, Periodicals and Newspapers	20.90	10.00	6.42	47.8%	30.7%	64.2%
221008 Computer Supplies and IT Services	2.00	0.69	0.59	34.5%	29.3%	85.1%
221009 Welfare and Entertainment	0.12	0.05	0.03	38.7%	26.8%	69.2%
221011 Printing, Stationery, Photocopying and Binding	0.68	0.34	0.18	49.6%	26.2%	52.9%
221012 Small Office Equipment	0.13	0.05	0.02	34.6%	18.4%	53.0%
221016 IFMS Recurrent Costs	0.27	0.11	0.07	41.7%	24.5%	58.8%
222001 Telecommunications	0.16	0.07	0.06	43.2%	38.3%	88.6%
222002 Postage and Courier	0.02	0.01	0.00	51.8%	19.9%	38.4%
222003 Information and Communications Technology	0.02	0.01	0.00	75.4%	9.3%	12.3%
223002 Rates	0.10	0.05	0.02	51.5%	17.5%	33.9%
223003 Rent - Produced Assets to private entities	0.42	0.21	0.10	50.2%	24.3%	48.3%
223004 Guard and Security services	0.16	0.04	0.04	25.9%	25.8%	99.9%
223005 Electricity	0.17	0.06	0.02	37.1%	12.7%	34.3%
223006 Water	0.03	0.01	0.01	37.6%	32.8%	87.3%
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	0.69	0.51	39.0%	28.7%	73.6%
225001 Consultancy Services- Short-term	0.20	0.11	0.10	55.8%	51.1%	91.6%
225002 Consultancy Services- Long-term	0.21	0.06	0.00	28.5%	0.0%	0.0%
226001 Insurances	0.02	0.01	0.00	56.3%	28.5%	50.7%
227001 Travel Inland	2.33	1.01	0.88	43.3%	37.7%	87.1%
227002 Travel Abroad	0.48	0.16	0.16	34.1%	34.1%	100.0%
227004 Fuel, Lubricants and Oils	0.42	0.20	0.19	47.9%	43.9%	91.7%
228001 Maintenance - Civil	0.06	0.02	0.02	37.2%	28.5%	76.5%

# Vote: 013 Ministry of Education and Sports

## HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
228002 Maintenance - Vehicles	0.41	0.23	0.18	55.7%	45.3%	81.3%
228003 Maintenance Machinery, Equipment and Furniture	0.31	0.11	0.09	34.0%	27.4%	80.7%
282104 Compensation to 3rd Parties	0.05	0.02	0.02	37.2%	33.4%	89.8%
<b>Output Class: Outputs Funded</b>	<b>104.77</b>	<b>68.20</b>	<b>64.65</b>	<b>65.1%</b>	<b>61.7%</b>	<b>94.8%</b>
262101 Contributions to International Organisations (Curre	1.08	0.41	0.40	37.8%	36.7%	97.2%
263106 Other Current grants(current)	78.91	52.56	49.65	66.6%	62.9%	94.5%
263340 Other grants	8.16	4.02	3.40	49.2%	41.7%	84.6%
264101 Contributions to Autonomous Inst.	16.60	11.20	11.20	67.5%	67.5%	100.0%
264102 Contributions to Autonomous Inst. Wage Subventio	0.01	0.01	0.00	37.2%	21.0%	56.3%
<b>Output Class: Capital Purchases</b>	<b>41.32</b>	<b>21.44</b>	<b>13.59</b>	<b>51.9%</b>	<b>32.9%</b>	<b>63.4%</b>
231001 Non-Residential Buildings	34.49	19.50	12.73	56.5%	36.9%	65.3%
231002 Residential Buildings	1.50	0.58	0.48	38.4%	32.3%	84.1%
231004 Transport Equipment	0.05	0.05	0.00	100.0%	0.0%	0.0%
231005 Machinery and Equipment	2.15	0.83	0.37	38.8%	17.4%	44.9%
231006 Furniture and Fixtures	0.05	0.02	0.00	30.0%	0.0%	0.0%
281503 Engineering and Design Studies and Plans for Capi	1.00	0.47	0.00	46.7%	0.0%	0.0%
312206 Gross Tax	2.08	0.00	0.00	0.0%	0.0%	N/A
<b>Grand Total:</b>	<b>203.86</b>	<b>118.61</b>	<b>99.14</b>	<b>58.2%</b>	<b>48.6%</b>	<b>83.6%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>201.78</b>	<b>118.61</b>	<b>99.14</b>	<b>58.8%</b>	<b>49.1%</b>	<b>83.6%</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>17.36</b>	<b>12.96</b>	<b>59.6%</b>	<b>44.5%</b>	<b>74.7%</b>
<i>Recurrent Programmes</i>						
02 Basic Education	26.65	16.09	12.37	60.4%	46.4%	76.8%
<i>Development Projects</i>						
0176 Child Friendly Basic Education (0176)	0.09	0.04	0.02	47.0%	25.2%	53.7%
0210 WFP Karamoja (0210)	0.55	0.35	0.35	63.9%	63.9%	100.0%
0943 Emergency Construction of Primary Schools (0943)	1.87	0.88	0.22	47.1%	12.0%	25.6%
1232 Karamoja Primary Education Project	0.00	0.00	0.00	N/A	N/A	N/A
<b>VF:0702 Secondary Education</b>	<b>33.97</b>	<b>23.59</b>	<b>19.15</b>	<b>69.4%</b>	<b>56.4%</b>	<b>81.2%</b>
<i>Recurrent Programmes</i>						
03 Secondary Education	15.69	13.50	13.40	86.0%	85.4%	99.3%
14 Private Schools Department	0.47	0.25	0.22	54.1%	47.4%	87.6%
<i>Development Projects</i>						
0897 Development of Secondary Education (0897)	6.85	3.38	3.17	49.4%	46.2%	93.6%
0949 ADB III Post Primary Education (0949)	0.00	0.00	0.00	N/A	N/A	N/A
1091 Support to USE (IDA)	3.02	1.53	0.71	50.7%	23.6%	46.5%
1092 ADB IV Support to USE (1092)	7.94	4.92	1.65	62.0%	20.8%	33.5%
<b>VF:0703 Special Needs Education, Guidance and Counselling</b>	<b>2.11</b>	<b>1.12</b>	<b>0.61</b>	<b>52.8%</b>	<b>28.7%</b>	<b>54.3%</b>
<i>Recurrent Programmes</i>						
06 Special Needs Education and Career Guidance	1.21	0.62	0.37	50.9%	31.0%	60.8%
15 Guidance and Counselling	0.90	0.50	0.23	55.2%	25.6%	46.4%
<b>VF:0704 Higher Education</b>	<b>56.31</b>	<b>28.00</b>	<b>26.45</b>	<b>49.7%</b>	<b>47.0%</b>	<b>94.5%</b>
<i>Recurrent Programmes</i>						
07 Higher Education	46.31	22.75	21.21	49.1%	45.8%	93.2%
<i>Development Projects</i>						
1241 Development of Uganda Petroleum Institute Kigumba	10.00	5.24	5.24	52.4%	52.4%	100.0%
<b>VF:0705 Skills Development</b>	<b>38.90</b>	<b>26.79</b>	<b>23.55</b>	<b>68.9%</b>	<b>60.5%</b>	<b>87.9%</b>
<i>Recurrent Programmes</i>						



# Vote: 013 Ministry of Education and Sports

## HALF-YEAR: Highlights of Vote Performance

05	BTJET	16.77	12.52	11.48	74.6%	68.4%	91.7%
10	NHSTC	5.16	5.12	5.02	99.2%	97.3%	98.0%
11	Dept. Training Institutions	2.70	1.79	1.77	66.2%	65.6%	99.0%
<i>Development Projects</i>							
0191	Rehabilitation Nat. Health Training College	2.41	1.33	0.60	55.2%	24.7%	44.8%
0942	Development of BTJET	9.05	4.68	3.54	51.7%	39.1%	75.5%
0971	Development of TVET P7 Graduate	2.00	0.86	0.66	43.2%	33.0%	76.3%
1093	Nakawa Vocational Training Institute (1093)	0.80	0.48	0.48	60.3%	60.3%	100.0%
<b>VF:0706 Quality and Standards</b>		<b>26.21</b>	<b>14.16</b>	<b>10.50</b>	<b>54.0%</b>	<b>40.1%</b>	<b>74.1%</b>
<i>Recurrent Programmes</i>							
04	Teacher Education	17.39	8.85	8.39	50.9%	48.2%	94.8%
09	Education Standards Agency	2.92	2.16	0.92	74.1%	31.5%	42.5%
<i>Development Projects</i>							
0944	Development of PTCs (0944)	5.09	2.63	1.08	51.7%	21.3%	41.1%
0984	Relocation of Shimoni PTC (0984)	0.81	0.52	0.10	64.1%	12.8%	20.0%
1233	Improving the Training of BTJET Technical Instructors, Health Tutors & Secondary Teachers in Uganda	0.00	0.00	0.00	N/A	N/A	N/A
<b>VF:0707 Physical Education and Sports</b>		<b>5.20</b>	<b>2.56</b>	<b>1.52</b>	<b>49.2%</b>	<b>29.3%</b>	<b>59.5%</b>
<i>Recurrent Programmes</i>							
12	Sports and PE	3.40	1.86	1.51	54.8%	44.3%	80.9%
<i>Development Projects</i>							
1136	Support to Physical Education and Sports	1.80	0.70	0.02	38.8%	0.9%	2.4%
<b>VF:0749 Policy, Planning and Support Services</b>		<b>9.94</b>	<b>5.03</b>	<b>4.40</b>	<b>50.7%</b>	<b>44.3%</b>	<b>87.4%</b>
<i>Recurrent Programmes</i>							
01	Headquarter	5.50	2.80	2.38	50.9%	43.2%	84.8%
08	Planning	4.11	2.07	1.87	50.4%	45.6%	90.4%
13	Internal Audit	0.33	0.16	0.15	48.6%	45.1%	93.0%
<b>Total For Vote</b>		<b>201.78</b>	<b>118.61</b>	<b>99.14</b>	<b>58.8%</b>	<b>49.1%</b>	<b>83.6%</b>

\* Excluding Taxes and Arrears

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

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>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>154.64</b>	<b>154.64</b>	<b>106.7%</b>	<b>106.7%</b>	<b>100.0%</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	123.61	123.61	131.6%	131.6%	100.0%
1092 ADB IV Support to USE (1092)	50.35	31.03	31.03	61.6%	61.6%	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>1.15</b>	<b>1.15</b>	<b>7.7%</b>	<b>7.7%</b>	<b>100.0%</b>
<i>Development Projects</i>						
0942 Development of BTJET	14.87	1.15	1.15	7.7%	7.7%	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 BTJET 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>158.50</b>	<b>158.50</b>	<b>81.2%</b>	<b>81.2%</b>	<b>100.0%</b>



# Vote: 013 Ministry of Education and Sports

## QUARTER 2: 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

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

**Paid for assessment of pupils during UNEB Primary Leaving Examinations.**

#### Reasons for Variation in performance

-

<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)	37,516

Monitor vacancies and the recruitment of Primary school teachers in 120 Districts and Municipalities

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

**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**

#### Reasons for Variation in performance

-

<b>Total</b>	<b>37,516</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>37,516</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	24,257
National Conference of all DEO's and DIS's in the country held	221001 Advertising and Public Relations	1,615
One annual retreat for the Basic Education Department staff held	227001 Travel Inland	7,956
Place adverts in print and electronic media	227004 Fuel, Lubricants and Oils	2,252
One vehicle	228002 Maintenance - Vehicles	400
Serviced and maintained		

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

# Vote: 013 Ministry of Education and Sports

## QUARTER 2: 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

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 C/BE's Office Imprest in Q2.**

**Paid for 1 advert in Media and repair of photocopier.**

**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**

#### Reasons for Variation in performance

Balance of 169,053/= from allowances topped up to one activity of support supervision of DEOs, DIS, The SMCs and the Community in Arua, Nebbi, Koboko and Paidha Districts.

No release of funds for advertising and travel abroad in the second quarter.

<b>Total</b>	<b>144,219</b>
<b>Wage Recurrent</b>	<b>107,023</b>
<b>Non Wage Recurrent</b>	<b>37,196</b>
<b>NTR</b>	<b>0</b>

### Output: 07 0102 Instructional Materials for Primary Schools

	Item	Spent
<b>Annual Planned Outputs:</b>	211103 Allowances	948
Assorted Instructional Materials for P1, P2, P3 and P4 procured	221007 Books, Periodicals and Newspapers	5,592,038
	221008 Computer Supplies and IT Services	5,598
Textbooks for P5 P6 and P7 i.e. Readers in English and Local Languages procured	221011 Printing, Stationery, Photocopying and Binding	660
	222001 Telecommunications	1,605
Basic sports equipment to 539 Coordinating Centre Schools (CCS) procured.	227001 Travel Inland	68,602

# Vote: 013 Ministry of Education and Sports

## QUARTER 2: 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: 0701 Pre-Primary and Primary Education

#### Recurrent Programmes

#### Programme 02 Basic Education

Assorted instructional materials for Special Needs Education (SNE) procured

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.

Procurement of P.2 instructional materials is on track.

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

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, 211637 curriculum materials procured

#### Reasons for Variation in performance

Full payment for LL books await verification of deliveries.

Procurement process still on-going for Needs Assessment/Mapping exercise.

These activities have been carried forward from quarter one

<b>Total</b>	<b>5,671,665</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>5,671,665</b>
<b>NTR</b>	<b>0</b>

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

	Item	Spent
<b>Annual Planned Outputs:</b>		
Monitored and provided support supervision for UPE and ECD in 40 Districts	211103 Allowances	369,452
	227001 Travel Inland	33,499
Monitored the status of Private Primary Schools in 12 Districts		
Assessment of Community Schools seeking Grant Aiding and Coding		

# Vote: 013 Ministry of Education and Sports

## QUARTER 2: 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

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

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 12 members of staff to provide support to schools

Paid 12 members of staff to monitor Districts under their jurisdiction

#### Reasons for Variation in performance

Little funds released/insufficient funds.

Balance of 22,835,038/= from allowances for ECD facilitation to be used for another training of Nursery teachers.

<b>Total</b>	<b>402,950</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	402,950
<i>NTR</i>	0

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

Annual Planned Outputs:	Item	Spent
600 pupils enrolled in Laroo Boarding primary school provided grants.	211103 Allowances	9,091
Support supervision to Laroo Boarding primary school facilitated.	224002 General Supply of Goods and Services	130,557
	227004 Fuel, Lubricants and Oils	3,471
	228002 Maintenance - Vehicles	887

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

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

Maintained 1 vehicle for Basic Education Department

Support one vehicle of Laroo Primary School

# Vote: 013 Ministry of Education and Sports

## QUARTER 2: 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: 0701 Pre-Primary and Primary Education

#### Recurrent Programmes

#### Programme 02 Basic Education

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

#### Reasons for Variation in performance

On paper, funds are indicated but not yet sent to the school.

No release made for maintenance of vehicle.

Balance of Shs. 2,388,645/= from monitoring and support supervision will be used by an officer to attend a meeting

<b>Total</b>	<b>144,005</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	144,005
<i>NTR</i>	0

#### Development Projects

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

#### 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	1,160
Disseminate ECD policy, ECD guidelines and train district officials and nursery school teachers on ECD/IEC materials.	221002 Workshops and Seminars	13,630
	221011 Printing, Stationery, Photocopying and Binding	755
Formulation of policy guidelines on teenage pregnancies and motherhood in schools.	227001 Travel Inland	3,500
	227004 Fuel, Lubricants and Oils	2,300

Facilitate the staff of PPE division with welfare items.

Professional support of ECD services to NGOs, CBOs and line ministries provided.

Purchase assorted stationery.

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:

**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**

#### Reasons for Variation in performance

No workshops were held because funds were received after schools had closed. Activities will take place in Q3.

<b>Total</b>	<b>21,345</b>
<i>GoU Development</i>	21,345
<i>Donor Development</i>	0
<i>NTR</i>	0

**Output: 07 01 03 Monitoring and Supervision of Primary Schools**

# Vote: 013 Ministry of Education and Sports

## QUARTER 2: 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 0176 Child Friendly Basic Education (0176)

	Item	Spent
<b>Annual Planned Outputs:</b>	227001 Travel Inland	841
Monitoring and support supervision provided to nursery schools and ECD centres in 8 districts		
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
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.		
<b>Reasons for Variation in performance</b>		
Funds received after schools had closed. Monitoring postponed until schools open.		
	<b>Total</b>	<b>841</b>
	<b>GoU Development</b>	<b>841</b>
	<b>Donor Development</b>	<b>0</b>
	<b>NTR</b>	<b>0</b>

#### Project 0210 WFP Karamoja (0210)

#### Capital Purchases

#### Output: 07 01 76 Purchase of Office and ICT Equipment, including Software

	Item	Spent
<b>Annual Planned Outputs:</b>	231005 Machinery and Equipment	9,983
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>		
Procuremnet process is on going for the laptops and cameras		
<b>Reasons for Variation in performance</b>		
NIL		
	<b>Total</b>	<b>9,983</b>
	<b>GoU Development</b>	<b>9,983</b>
	<b>Donor Development</b>	<b>0</b>
	<b>NTR</b>	<b>0</b>

#### Outputs Provided

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

# Vote: 013 Ministry of Education and Sports

## QUARTER 2: 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 0210 WFP Karamoja (0210)

Annual Planned Outputs:	Item	Spent
23 contract staff salaries paid	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	51,650
3 at Kampala Liaison Office	221011 Printing, Stationery, Photocopying and Binding	4,980
5 at Moroto office,	222001 Telecommunications	11,250
2 at Nakapiripirit Office	225001 Consultancy Services- Short-term	43,500
3 at Kotido Office		
1 at Kaabong		
1 each at Matheniko, Bokora,		
Pokot, Chekwii, Dodoth, Jie, Pian		
2 in Labwor County		

Annual (Regional) Workshop 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

Procured stationery for Moroto, Kampala, Kotido, Napak and Nakapiripirit in Q1 and Q2 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.

Website maintained for the project in Q1 and Q2..

#### Reasons for Variation in performance

328,000 was salary advance to Sec Moroto who had some medical problems. Advance to be recovered in January and February 2013.

Under funds for carrying out a baseline survey, payments were made to field researchers for questionnaire design and pretesting.

Design of project website is still ongoing.

Total	111,380
GoU Development	111,380
Donor Development	0
NTR	0

Output: 07 0103 Monitoring and Supervision of Primary Schools

# Vote: 013 Ministry of Education and Sports

## QUARTER 2: 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: 0701 Pre-Primary and Primary Education

#### Development Projects

#### Project 0210 WFP Karamoja (0210)

	Item	Spent
<b>Annual Planned Outputs:</b>	211103 Allowances	25,278
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.	228002 Maintenance - Vehicles	141,863

Maintained, serviced and operated  
5 vehicles to facilitate project work  
Fuel and lubricants  
Transports hire to deliver agro inputs  
Garage service and repair bills

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

Payment of allowances to 11 staff (Project coordinator, Accounts officer, 2 Operations Managers, 5 field assistants, and 2 drivers) in Q1 and Q2.

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.

Sampled schools and District officials in all the 7 Districts in Q2.

#### Reasons for Variation in performance

Field assistants monitor all the schools in all the 7 districts at least twice a term.

Part of the monitoring activity worth 2,938,500/= was committed expenditure brought forward from the last quarter.

High costs of fuel and repairs because the project is operating an old fleet of vehicles.

4,554,000/= for fueling and maintenance of motorcycles was committed expenditure brought forward from Q1.

<b>Total</b>	<b>167,141</b>
<b>GoU Development</b>	<b>167,141</b>
<b>Donor Development</b>	<b>0</b>
<b>NTR</b>	<b>0</b>

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

	Item	Spent
<b>Annual Planned Outputs:</b>	224002 General Supply of Goods and Services	62,700

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



# Vote: 013 Ministry of Education and Sports

## QUARTER 2: 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: 0701 Pre-Primary and Primary Education

#### Development Projects

#### Project 0210 WFP Karamoja (0210)

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.

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.

#### Reasons for Variation in performance

the MoU with WFP and MoES not yet signed to justify the ITSH payment.

1450 Kai apple seedlings supplied to Lokinene P/S in Kaabong, 1500 supplied to Lokori P/S, and 1600 supplied to Longerep P/S.

Paid for office accommodation for Moroto office while still undergoing renovation.

One school selected in each of the 7 districts to benefit from the spray pump and 2 schools selected from each of the 7 districts to benefit from the watering cans.

Army/police guards hired because pockets of insecurity still exist in the region.

Moroto, Kotido and Kampala offices provided with office sundries.

# Vote: 013 Ministry of Education and Sports

## QUARTER 2: 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: 0701 Pre-Primary and Primary Education

#### Development Projects

#### Project 0210 WFP Karamoja (0210)

<b>Total</b>	<b>62,700</b>
<i>GoU Development</i>	62,700
<i>Donor Development</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	203,241
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		
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:

Constructed/renovated 101 classrooms.

Provided 9715 pieces of furniture.

Constructed 1529 V.I.P latrines

Constructed 160 teachers' houses.

Disbursed funds successfully to Bukasa New Model P/School - Wakiso

Mende Kalema Primary School- Kampala

Seeta CU P/S - Mikonos

Butende Primary School - Butambala.

#### Reasons for Variation in performance

Monitoring visits had not yet been made because of late release of funds.

# Vote: 013 Ministry of Education and Sports

## QUARTER 2: 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>203,241</b>
<i>GoU Development</i>	203,241
<i>Donor Development</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	21,190

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

-

<b>Total</b>	<b>21,190</b>
<i>GoU Development</i>	21,190
<i>Donor Development</i>	0
<i>NTR</i>	0

#### Project 1232 Karamoja Primary Education Project

#### Capital Purchases

**Output:** 07 01 80 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

**NIL**

# Vote: 013 Ministry of Education and Sports

## QUARTER 2: 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 1232 Karamoja Primary Education Project

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

#### Outputs Provided

**Output: 07 01 01 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

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

**NIL**

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</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

# Vote: 013 Ministry of Education and Sports

## QUARTER 2: 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

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

NIL

Total	0
GoU Development	0
Donor Development	0
NTR	0

### Vote Function: 0702 Secondary Education

#### Recurrent Programmes

#### Programme 03 Secondary Education

#### Outputs Funded

#### Output: 07 0251 USE Tuition Support

Annual Planned Outputs:	Item	Spent
Head count exercise for USE and UPOLET conducted.	263106 Other Current grants(current)	857,554

#### 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

#### Reasons for Variation in performance

Shs.209,198,000 was borrowed to facilitate training activities under primary health care (Health tutor college Mulago) these funds are to be rebursed in March – April 2013 to facilitate the USE/UPOLET National Headcount exercise. Including funds used for other activities

# Vote: 013 Ministry of Education and Sports

## QUARTER 2: 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 03 Secondary Education

<b>Total</b>	<b>857,554</b>
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>857,554</i>
<i>NTR</i>	<i>0</i>

#### Output: 07 02 53 Secondary Examinations (UNEB)

Annual Planned Outputs:	Item	Spent
Pay UCE registration fees for 164,561 students at a rate of 76,000 paid.	263106 Other Current grants(current)	11,638,600

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

-

<b>Total</b>	<b>11,638,600</b>
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>11,638,600</i>
<i>NTR</i>	<i>0</i>

#### Outputs Provided

#### Output: 07 02 01 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	306,287
Assorted office stationery and office chairs and other services procured.	224002 General Supply of Goods and Services	9,375

Run adverts in print media

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)**

**Office imprest for CSE - GSS**

**Run one print media advert.**

**Fuel paid.**

**SESEMAT imprest and administration.**

# Vote: 013 Ministry of Education and Sports

## QUARTER 2: 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

Generator fuel.

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

Paid lunch and kilometrage allowances for 15 staff

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

Payment of allowances to 20 Korean teachers

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

#### Reasons for Variation in performance

-

<b>Total</b>	<b>432,758</b>
<i>Wage Recurrent</i>	115,607
<i>Non Wage Recurrent</i>	317,151
<i>NTR</i>	0

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

#### Annual Planned Outputs:

Procurement of specimens chemicals and reagents for 1600 USE secondary schools

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.

#### Reasons for Variation in performance

No release made

<b>Total</b>	<b>436,146</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	436,146
<i>NTR</i>	0

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

# Vote: 013 Ministry of Education and Sports

## QUARTER 2: 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
<b>Annual Planned Outputs:</b>	227001 Travel Inland	31,602
Lunch allowances and Kilometrage	227004 Fuel, Lubricants and Oils	2,530
Monitor and supervise USE(600) & non-USE (113)		
Airtickets, perdiem, out of pocket allowances paid.		
Vehicles maintained, fueled and serviced		
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
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		
<b>Reasons for Variation in performance</b>		
-		
	<b>Total</b>	<b>34,886</b>
	<b>Wage Recurrent</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>34,886</b>
	<b>NTR</b>	<b>0</b>

#### Programme 14 Private Schools Department

#### Outputs Provided

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

	Item	Spent
<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	29,877
100 schools licensed/ registered 25 per Qtr.	221001 Advertising and Public Relations	5,918
100 participants sensitized on Education Act 2008 and proper management of schools/institutions for quality service delivery.	224002 General Supply of Goods and Services	3,974
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		
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
6 officers and 4 support staff paid lunch and transport allowance in Q1 and Q2.		



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## QUARTER 2: 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 14 Private Schools Department

25 private schools licensed/registered in Q1.

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

Office imprest paid in Q1 and Q2.

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 worth 0.45m procured for the office of C/PS in Q2.

#### Reasons for Variation in performance

No funds were availed for most of the activities.

It was important for MoES to be represented at the UNATU delegates conference; hence C/PS was facilitated to attend. These funds came from the funds for licensing and registering schools.

Funds reserved for announcements from Q1 were not available for use.

<b>Total</b>	<b>155,343</b>
<b>Wage Recurrent</b>	<b>115,575</b>
<b>Non Wage Recurrent</b>	<b>39,769</b>
<b>NTR</b>	<b>0</b>

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

Annual Planned Outputs:	Item	Spent
Student council activities coordinated in 2 regions of Uganda.	227001 Travel Inland	60,435
50 Non USE Private Secondary Schools monitored and support supervised.	227004 Fuel, Lubricants and Oils	2,463
30 UPOLET institutions monitored and supervised.	228002 Maintenance - Vehicles	270

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.**

#### Reasons for Variation in performance

7 districts were covered instead of 10 to reserve some funds for assessing schools to be taken on in 2013. USE/UPOLET implementation are core activities of the department hence before new schools are taken on, they have to be assessed. Therefore, 9m was reserved for that purpose.

Funds for fueling and servicing one vehicle were pooled.

# Vote: 013 Ministry of Education and Sports

## QUARTER 2: 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: 0702 Secondary Education

#### Recurrent Programmes

#### Programme 14 Private Schools Department

<b>Total</b>	<b>66,031</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	66,031
<i>NTR</i>	0

#### 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>Annual Planned Outputs:</b>	231001 Non-Residential Buildings	1,052,430
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		

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.**

**Paid bibanja holders at Entebbe Comprehensive in Q2.**

**Construction of multipurpose hall at Rubaare SS continued in Q2.**

#### Reasons for Variation in performance

-

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

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

# Vote: 013 Ministry of Education and Sports

## QUARTER 2: 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: 0702 Secondary Education

#### Development Projects

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

	Item	Spent
<b>Annual Planned Outputs:</b>	231001 Non-Residential Buildings	322,636
Construction of 5 stance pit latrine in 28 schools		
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
Disbursed funds for construction of VIP Latrines in beneficiary schools across the country.		
<b>Reasons for Variation in performance</b>		
-		
	<b>Total</b>	<b>322,636</b>
	<b>GoU Development</b>	<b>322,636</b>
	<b>Donor Development</b>	<b>0</b>
	<b>NTR</b>	<b>0</b>

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

	Item	Spent
<b>Annual Planned Outputs:</b>	231002 Residential Buildings	399,198
47 teachers houses constructed under the project Construction of Staff houses in schools		
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), Ongogoya (2)		
Katakwi		
Bugungu S S(3)- Buliisa		
Kibaale SS (2) Rakai		
Bwambara S S-(3) Rukungiri		
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
Funds were disbursed to schools to carry out construction		
<b>Reasons for Variation in performance</b>		
Delays were experienced because funds were sent to the district accounts other than the schools account.		
	<b>Total</b>	<b>399,198</b>
	<b>GoU Development</b>	<b>399,198</b>
	<b>Donor Development</b>	<b>0</b>
	<b>NTR</b>	<b>0</b>

#### Outputs Provided

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

# Vote: 013 Ministry of Education and Sports

## QUARTER 2: 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: 0702 Secondary Education

#### Development Projects

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

	Item	Spent
<b>Annual Planned Outputs:</b>		
Payment of salaries and allowances to 14 national trainers and one Director , 40 engineering staff	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	307,796
Pay electricity and water bills.	211103 Allowances	12,939
MDD festivals held	221001 Advertising and Public Relations	955
Science Fair	221002 Workshops and Seminars	56,773

#### 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 .

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

paid electricity bill for SESEMAT centre at Kololo .

#### Reasons for Variation in performance

The provision was inadequate to fund the advert.

The provision for electricity was inadequate. 3 items were charged to raise the required amount.

<b>Total</b>	<b>378,463</b>
<i>GoU Development</i>	378,463
<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 07 0202 Instructional Materials for Secondary Schools

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## QUARTER 2: 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)

	Item	Spent
<b>Annual Planned Outputs:</b>	221007 Books, Periodicals and Newspapers	430,253
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		
<b>Reasons for Variation in performance</b>		
It has a balance which has already committed to undertake repair of computers that were supplied by UCC that need repair.		
	<b>Total</b>	<b>648,298</b>
	<b>GoU Development</b>	<b>648,298</b>
	<b>Donor Development</b>	<b>0</b>
	<b>NTR</b>	<b>0</b>

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

	Item	Spent
<b>Annual Planned Outputs:</b>	211103 Allowances	92,955
Allowances to 24 SESEMAT NTs & other staff, 40 Engineering assistants		
Facilitation to project support activities		
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		

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## QUARTER 2: 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 0897 Development of Secondary Education (0897)

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

#### Reasons for Variation in performance

Payment of salaries is a centrally managed item.

<b>Total</b>	<b>92,955</b>
<i>GoU Development</i>	92,955
<i>Donor Development</i>	0
<i>NTR</i>	0

### Output: 07 0204 Training of Secondary Teachers

	Item	Spent
<b>Annual Planned Outputs:</b>		
2600 science and mathematics teachers trained	211103 Allowances	101,331
	221002 Workshops and Seminars	55,789
Facilitate lesson study activities	221003 Staff Training	114,407
Monitoring and supervision of SESEMAT activities		
Induction training for newly promoted and appointed staff (BOG)		
Operationalising the SESEMAT centre-		
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
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		

# Vote: 013 Ministry of Education and Sports

## QUARTER 2: 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)

training for SESEMAT to 2500 participants in Q2.

#### Reasons for Variation in performance

There was no release item 224002 yet the procurement of toners was a necessity;

<b>Total</b>	<b>271,528</b>
<i>GoU Development</i>	271,528
<i>Donor Development</i>	0
<i>NTR</i>	0

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

#### Capital Purchases

**Output: 07 0272 Government Buildings and Administrative Infrastructure**

#### 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>	0
<i>Donor Development</i>	0
<i>NTR</i>	0

**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:

CSX Custom Service who were awarded the tender at USD \$ 266,190, delivered the OMR at UNEB Headquarters, Ntinda on 12th July 2012.

#### Reasons for Variation in performance

No budget provided

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>Donor Development</i>	0
<i>NTR</i>	0

**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:

Procurement of 5 executive chairs, 6 metallic cupboards, 4 seater - conference table and 4 seaters is on-going

Procurement of 3 desk top computers, 5 laptops, 4 portable hard

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## QUARTER 2: 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)

drives, 3 printers is on-going

#### Reasons for Variation in performance

-

Total	0
GoU Development	0
Donor Development	0
NTR	0

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

Annual Planned Outputs:	Item	Spent
2,703 classrooms to be constructed in phase II (442 USE schools spread across the country)	231001 Non-Residential Buildings	52,379,530

#### 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
Donor Development	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.



# Vote: 013 Ministry of Education and Sports

## QUARTER 2: 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)

-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

NIL

Total	0
GoU Development	0
Donor Development	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 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

NIL

Total	0
GoU Development	0
Donor Development	0
NTR	0

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

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## QUARTER 2: 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)

#### Annual Planned Outputs:

97 Libraries to be constructed in phase II (Unit cost as at April 2011)

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:

Disbursed funds for construction of libraries, multi-purpose science blocks and supply water tanks in phase II 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 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

NIL

<b>Total</b>	<b>22,389,080</b>
<i>GoU Development</i>	0
<i>Donor Development</i>	22,389,080
<i>NTR</i>	0

#### Outputs Provided

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

	Item	Spent
<b>Annual Planned Outputs:</b>		
Salaries for nine contract staff and annual gratuity	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	171,535
Allowances for various assignments paid	211103 Allowances	31,243
-Run SFG releases for all schools	221001 Advertising and Public Relations	50,000
-Run various procurement adverts	221012 Small Office Equipment	12,597
-Run supplements on UPPEP/APL1 Project activities in the New Vision and Daily Monitor on a monthly basis	222001 Telecommunications	3,600
Project staff trained	223002 Rates	3,178
Various goods and services procured	223003 Rent - Produced Assets to private entities	55,898
Load Airtime on office landline and coordinator's mobile on a quarterly basis	224002 General Supply of Goods and Services	7,438,641
Utilities paid for 12 months	225001 Consultancy Services- Short-term	6,418,221

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## QUARTER 2: 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 1091 Support to USE (IDA)

Rent for 12 months paid

3 desk top computers, 5 laptops, 4 portable hard drives, 3 printers, procured

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

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

**Paid salaries for 9 contract staff inclusive of 10% NSSF employer contribution in Q1 and Q2.**

**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.**

**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.**

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

**-Procured and paid for repairing and servicing of the heavy duty photocopier to Kazinga Channel in Q1.**

**-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 and Q2.**

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

**Paid electricity bills for Q1.**

# Vote: 013 Ministry of Education and Sports

## QUARTER 2: 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)

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.

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

-Paid office imprest for office facilitation for 3 months in Q2.

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

#### Reasons for Variation in performance

Donor funds were mainly utilized for placing advertisements. The balance is to be used to run the project progress report for quarter 3.

The balance of 43,269,530/= for training was used in Q1 during the training of construction management committees

<b>Total</b>	<b>14,224,352</b>
<i>GoU Development</i>	391,088
<i>Donor Development</i>	13,833,264
<i>NTR</i>	0

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

Annual Planned Outputs:	Item	Spent
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.

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

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

2,255,020 course books to be provided to 1,559 schools and 5 National Teachers' Colleges (NTCs) in Q1.

71,306 teacher guides to be provided to 1,559 schools and 5 NTCs in Q1.

The evaluation of bids is ongoing and estimated cost is USD \$ 9.0 million.

#### Reasons for Variation in performance

-

<b>Total</b>	<b>35,008,858</b>
<i>GoU Development</i>	0
<i>Donor Development</i>	35,008,858

# Vote: 013 Ministry of Education and Sports

## QUARTER 2: 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)

NTR 0

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

Annual Planned Outputs:	Item	Spent
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	283,310
	227004 Fuel, Lubricants and Oils	31,771
	228002 Maintenance - Vehicles	6,815

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.

-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 Q1 and Q2.

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.

#### Reasons for Variation in performance

Funds to be utilized in the 3rd quarter. Funds were released towards the closure of schools.

Total	321,897
GoU Development	321,897
Donor Development	0
NTR	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

# Vote: 013 Ministry of Education and Sports

## QUARTER 2: 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 1091 Support to USE (IDA)

phase III in 5 SESEMAT Centres across the region in Q1.

#### Reasons for Variation in performance

The training was done in Q1.

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</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)

	Item	Spent
<b>Annual Planned Outputs:</b>	231001 Non-Residential Buildings	31,920,458
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, Wakyato 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		

# Vote: 013 Ministry of Education and Sports

## QUARTER 2: 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)

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)

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:

Construction works continued on the 15 under phase 1 under 8 different lots; cluster 1 Schs 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 . Sites are at 85% level of completion

Sites under phase 2 which include: Kanara Seed School, Katungulu Seed, Bufunjo Seed, Bubandi Seed School, Buhanika Seed School and Kamwenge College where handed over to contractors for construction to begin

Paid 10% Government of Uganda contribution towards civil works in the various clusters as indicated below:

Civil works under cluster 1 which constitute construction of 5 new seed schools and expansion of 10 existing seed schools progressed to 89% 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 30% level of completion, Civil works under cluster III which constitute rehabilitation and expansion of 31 Centres of Excellence progressed to 30% level of completion.

#### Reasons for Variation in performance

-

<b>Total</b>	<b>31,920,458</b>
<i>GoU Development</i>	887,548
<i>Donor Development</i>	31,032,911
<i>NTR</i>	0

#### 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)	434,543
	211103 Allowances	31,903
	221008 Computer Supplies and IT Services	10,000
The net salary and annual gratuity for the one (1) new staff (Technical Assistant/ Architect) will be paid by the Donor (African Development	221011 Printing, Stationery, Photocopying and Binding	29,600

# Vote: 013 Ministry of Education and Sports

## QUARTER 2: 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)

Bank and her tax i.e. PAYE (on salary and annual gratuity) will be paid by Government of Uganda	222001 Telecommunications	2,820
	222002 Postage and Courier	3,789
Payment of annual gratuity for 19 ADB Project Coordination Unit staff	222003 Information and Communications Technology	1,488
Payment of PAYE for 19 ADB Project Coordination Unit staff	223002 Rates	14,218
19 PCU Employer contributions to Social Security for 12 months remitted	224002 General Supply of Goods and Services	23,192
	226001 Insurances	4,567
Pay rent for the project Offices for 12 months (1st July 2012 – 30th June 2013)		
Pay parking fees for three (3) project vehicles for 12 months (1st July 2012 – 30th June 2013)		
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		



# Vote: 013 Ministry of Education and Sports

## QUARTER 2: 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)

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 Q1 and Q2.

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 and Q2.

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

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

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

Hosted one ADB Supervision Mission in Q1.

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

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

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

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.

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.

#### Reasons for Variation in performance

The rent was increased. Bal is committed to be spent next quarter once the Project obtains a new tenancy agreement that reflects the new rate of 21,620,201 per quarter.

The procurement process is in advanced stages and funds have been committed. The Computers will be delivered in the first week of the next quarter

# Vote: 013 Ministry of Education and Sports

## QUARTER 2: 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: 0702 Secondary Education

#### Development Projects

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

The process of obtaining the LPO is in advanced stages so funds have been committed

The funds for allowances have been earmarked for the South Korean site meetings to 5 technical institutes commencing on 12th January 2013

The funds were not adequate to clear payment for even one consultancy firm. They shall however be paid upon receipt of next quarter funds

<b>Total</b>	<b>556,121</b>
<b>GoU Development</b>	<b>556,121</b>
<b>Donor Development</b>	<b>0</b>
<b>NTR</b>	<b>0</b>

### 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), Wakyo 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), Buhanka 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 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	139,719 53,568 14,684
Monitor the status of setting up HIV Clubs and the utilization of guidance and counselling rooms		
Fuel to facilitate the monitoring and supervision of 71 project sites provided;		
Fuel for town running for the Project Coordination Unit provided		
Two (2) ADB Supervision Missions conducted		

# Vote: 013 Ministry of Education and Sports

## QUARTER 2: 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)

Supervise the three (3No) 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 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, Buhanka Seed School and Kamwenge College.

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

#### Reasons for Variation in performance

-

<b>Total</b>	<b>207,971</b>
<i>GoU Development</i>	207,971
<i>Donor Development</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)	161,051

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

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

#### Reasons for Variation in performance

Additional funds from Q1 release.

<b>Total</b>	<b>161,051</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	161,051
<i>NTR</i>	0

# Vote: 013 Ministry of Education and Sports

## QUARTER 2: 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

Outputs Provided

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

	Item	Spent
<b>Annual Planned Outputs:</b>		
14 staff members of the department remunerated and facilitated to carry out planned activities.	211101 General Staff Salaries	91,197
	211103 Allowances	9,999
	221008 Computer Supplies and IT Services	2,310
SNE Policy and Strategic Plan printed, disseminated and distributed.	221009 Welfare and Entertainment	1,050
14 members paid allowances.		

4 computers, printers and related accessories procured.

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

**Allowances paid to 11 staff members**

**Reasons for Variation in performance**

3 officers yet to be recruited.

<b>Total</b>	<b>104,556</b>
<b>Wage Recurrent</b>	<b>91,197</b>
<b>Non Wage Recurrent</b>	<b>13,359</b>
<b>NTR</b>	<b>0</b>

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

	Item	Spent
<b>Annual Planned Outputs:</b>		
SNE taskforce meetings facilitated and a forum for persons with disabilities and other targeted stakeholders held.	221003 Staff Training	9,375
	221007 Books, Periodicals and Newspapers	60,940
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:**

**Training for 1500 NFE teachers to be conducted in December**

**Reasons for Variation in performance**

Training not conducted. Funds released on the item to be used.

<b>Total</b>	<b>70,665</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>70,665</b>
<b>NTR</b>	<b>0</b>

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

# Vote: 013 Ministry of Education and Sports

## QUARTER 2: 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

	Item	Spent
<b>Annual Planned Outputs:</b>	227001 Travel Inland	33,739
School based field visits, covering 100 primary to offer support supervision and guidance to teachers and other stakeholders implementation of SNE activities.	227004 Fuel, Lubricants and Oils	2,252

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

#### Reasons for Variation in performance

Inadequate funds released to enable activity to be carried in one District.

<b>Total</b>	<b>38,138</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	38,138
<i>NTR</i>	0

#### Programme 15 Guidance and Counselling

##### Outputs Funded

Output: 07 0351 Special Needs Education Services

#### Annual Planned Outputs:

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.

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

#### Reasons for Variation in performance

-

<b>Total</b>	<b>13,169</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	13,169
<i>NTR</i>	0

#### Outputs Provided

# Vote: 013 Ministry of Education and Sports

## QUARTER 2: 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 15 Guidance and Counselling

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

	Item	Spent
<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	13,642
	221007 Books, Periodicals and Newspapers	73,840
14 members paid allowances.	221009 Welfare and Entertainment	1,050

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.

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

Salaries were paid to 10 Departmental Staff in Q1 and Q2.

Allowances were paid to 10 departmental Staff in Q1 and Q2.

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.

#### Reasons for Variation in performance

The target number of staff not yet in post.

Procurement is in process for 2500 worth 49,507.357 from a balance of last quarter release

<b>Total</b>	<b>180,300</b>
<b>Wage Recurrent</b>	<b>91,768</b>
<b>Non Wage Recurrent</b>	<b>88,532</b>
<b>NTR</b>	<b>0</b>

Output: 07 0302 Advocacy, Sensitisation and Information Dissemination

	Item	Spent
<b>Annual Planned Outputs:</b>		
A National Career Fair and Expo conducted.	227001 Travel Inland	28,250
	227004 Fuel, Lubricants and Oils	2,252
	228002 Maintenance - Vehicles	260
Spot adverts on career guidance targeting PPET institutions developed and run in the electronic media.		

# Vote: 013 Ministry of Education and Sports

## QUARTER 2: 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 15 Guidance and Counselling

20 school based careers talks covering 320 schools in selected districts conducted.

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.

#### Reasons for Variation in performance

-

<b>Total</b>	<b>38,195</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>38,195</b>
<b>NTR</b>	<b>0</b>

### 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.	938,284

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

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

#### Reasons for Variation in performance

-

<b>Total</b>	<b>938,284</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>938,284</b>
<b>NTR</b>	<b>0</b>

#### Output: 07 0452 Support to Research Institutions in Public Universities

Annual Planned Outputs:	Item	Spent
Researchers funded at public universities.	263106 Other Current grants(current)	719,291

Students supported in Cuba.

Top-up allowances to students paid.

Students' welfare abroad taken care of

Air ticket paid for student on scholarship abroad

# Vote: 013 Ministry of Education and Sports

## QUARTER 2: 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

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 and Q2.**

**Facilitate Inter University Council Secretariat in Q1 and Q2.**

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

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

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

#### Reasons for Variation in performance

Students in Algeria had not submitted their Personal accounts and therefore their allowances could not be processed.

New policy on research dictates that funds should be disbursed via STP and NCHE has not submitted beneficiaries

No student returned home this quarter.

<b>Total</b>	<b>719,291</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	719,291
<i>NTR</i>	0

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

Annual Planned Outputs:	Item	Spent
-Sponsor candidates for Masters and PHDs	263106 Other Current grants(current)	14,608,805
-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.**

**Sponsored PhD and Master Students in Q1 and Q2.**

**Supported Uganda's Education Attaché to India in Q1 and Q2.**

**Supported Loan Scheme Secretariat in Q1 and Q2.**

**Managed Scholarship Scheme in Q1 and Q2.**

#### Reasons for Variation in performance

New policy dictates that funds for sponsorship should be disbursed via STP and NCHE has not submitted beneficiaries.

<b>Total</b>	<b>14,608,805</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	14,608,805
<i>NTR</i>	0

### Output: 07 0454 Monitoring/supervision and Quality assurance for Tertiary Institutions (AICAD, NCHE, JAB)



# Vote: 013 Ministry of Education and Sports

## QUARTER 2: 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

Item	Spent
263106 Other Current grants(current)	1,343,066

#### Annual Planned Outputs:

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.

Programmes received and accredited in Q1.

6th Higher Education Exhibition held in Q1.

Funds to AICAD Secretariat remitted in Q1 and Q2.

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.

#### Reasons for Variation in performance

-

Total	1,343,066
Wage Recurrent	0
Non Wage Recurrent	1,343,066
NTR	0

Output: 07 0455 Operational Support for Public and Private Universities

# Vote: 013 Ministry of Education and Sports

## QUARTER 2: 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
<b>Annual Planned Outputs:</b>	263340 Other grants	3,352,984

- Establishment of Muni university
- 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.

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

Soroti University project launched in Q1.

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

#### Reasons for Variation in performance

-

<b>Total</b>	<b>3,352,984</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>3,352,984</b>
<b>NTR</b>	<b>0</b>

#### Outputs Provided

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

	Item	Spent
<b>Annual Planned Outputs:</b>	211101 General Staff Salaries	141,946
Salaries and allowances paid to staff.	211103 Allowances	18,396
Advertisements in print media made.	221001 Advertising and Public Relations	15,669
Participate in council meeting and tender advise of policy nature to universities and other tertiary institutions	221006 Commissions and Related Charges	32,131
	221009 Welfare and Entertainment	1,230
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>	227001 Travel Inland	32,263
Allowances paid to staff in Q1 and Q2.	227004 Fuel, Lubricants and Oils	2,252

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

Paid for monitoring student turn up in Other Tertiary institutions in 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.

#### Reasons for Variation in performance

Scholarship offers have not yet received authorization thus the underperformance.

<b>Total</b>	<b>246,464</b>
<b>Wage Recurrent</b>	<b>141,946</b>
<b>Non Wage Recurrent</b>	<b>104,518</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 2: 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: 0704 Higher Education

#### Development Projects

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

#### Capital Purchases

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

	Item	Spent
<b>Annual Planned Outputs:</b>	231001 Non-Residential Buildings	5,244,652
Construction of workshops, classrooms, administrative and library blocks.		
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.

procurement process ongoing for construction of new structures i.e. workshops, classrooms, administrative and library blocks.

#### Reasons for Variation in performance

NIL

<b>Total</b>	<b>5,244,652</b>
<b>GoU Development</b>	<b>5,244,652</b>
<b>Donor Development</b>	<b>0</b>
<b>NTR</b>	<b>0</b>

### Vote Function: 0705 Skills Development

#### Recurrent Programmes

#### Programme 05 BTVET

#### Outputs Funded

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

	Item	Spent
<b>Annual Planned Outputs:</b>	264101 Contributions to Autonomous Inst.	516,391
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		

# Vote: 013 Ministry of Education and Sports

## QUARTER 2: 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 BTVET

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).

Conduct 4 BTVET 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

-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 .

# Vote: 013 Ministry of Education and Sports

## QUARTER 2: 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: 0705 Skills Development

#### Recurrent Programmes

#### Programme 05 BTJET

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

- 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

# Vote: 013 Ministry of Education and Sports

## QUARTER 2: 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

#### Recurrent Programmes

#### Programme 05 BTJET

-Allowances for 3 drivers and 8 coordinators were paid

#### Reasons for Variation in performance

15,636,377/= from funds for salaries transferred to NUYDC assessment exercise

8,098,000/= from funds for publicizing BTJET Act 2008 transferred to NUYDC assessment exercise

Ugx. 5m was transferred from ITC activities due to inadequate funds.

Increased number of staff that needed welfare items.

funds worth Ugx.3,179,829/= were transferred from funds for telecommunication services to NUYDC assessment exercise

Ugx.1m was transferred from funds for utility services to NUYDC assessment exercise. Balance committed on settling utility bills for the month of December 2012.

Ugx.4m was transferred from funds for renovations to marking of Level I&II theory papers.

Ugx.1,738,920/= was transferred from maintenance of vehicles to NUYDC assessment exercise.

Ugx.2,160,000/= was transferred from procurement of machinery and equipment to NUYDC assessment exercise.

Ugx.5m transferred from funds for holding meetings/conferences to staff training to improve on the staff competences and 0.9 transferred from the same to the NUYDC assessment exercise.

Funds worth Ugx. 27.2/=were transferred from training of assessors to Marking of Level I&II due to inadequate funds.

Funds worth Ugx.13m were transferred from certification of new centres to Marking of Level I&II due to inadequate funds.

<b>Total</b>	<b>516,391</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	516,391
<i>NTR</i>	0

### Output: 07 05 54 Operational Support to Government Technical Colleges

Annual Planned Outputs:	Item	Spent
	263106 Other Current grants(current)	10,068,699

Pay Capitation grants for 8800 students in 53 govt insts, 1,750 students in 5 UTCs, 1750 students in 5 UCCs.

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;

# Vote: 013 Ministry of Education and Sports

## QUARTER 2: 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

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.

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 and Q2:**

**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**

# Vote: 013 Ministry of Education and Sports

## QUARTER 2: 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

#### Recurrent Programmes

#### Programme 05 BTJET

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.

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.

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.

#### Reasons for Variation in performance

-Ug.shs. 1bn not released for payment of capitation grants.

Boards have finished their allocations for FY 2012/13 in Q2.

<b>Total</b>	<b>10,068,699</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	10,068,699
<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	866,070
	211103 Allowances	10,970
Facilitation for BTJET staff at headquarter.	224002 General Supply of Goods and Services	1,337

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 i

Paid consolidated allowances for BTJET staff (12) at headquarter

#### Reasons for Variation in performance

Payment of salaries is a centrally managed item.

<b>Total</b>	<b>878,378</b>
<i>Wage Recurrent</i>	866,070
<i>Non Wage Recurrent</i>	12,307
<i>NTR</i>	0

#### Output: 07 0503 Monitoring and Supervision of BTJET Institutions



# Vote: 013 Ministry of Education and Sports

## QUARTER 2: 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

#### Recurrent Programmes

#### Programme 05 BTJET

	Item	Spent
<b>Annual Planned Outputs:</b>	227001 Travel Inland	8,676
Pay allowances to 12 staff, conduct monitoring of BTJET institutions, vehicle servicing and maintenance, fuel and procure assorted stationery.	227004 Fuel, Lubricants and Oils	2,252

Pay allowances for inland travel and abroad to 12 staff.

#### 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

vehicle servicing and maintenance, fuel paid.

Paid allowances for travel abroad to BTJET staff

#### Reasons for Variation in performance

-

<b>Total</b>	<b>13,791</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>13,791</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>Annual Planned Outputs:</b>	263106 Other Current grants(current)	5,012,000
Effective operation of Uganda Nurses and Midwives Examination Board (UNMEB).		

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.

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

# Vote: 013 Ministry of Education and Sports

## QUARTER 2: 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

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)

#### Reasons for Variation in performance

The release was 100% and the boards have utilized all the funds.

<b>Total</b>	<b>5,012,000</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	5,012,000
<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	12,196
Staff allowances paid		

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

**Paid allowances for Headquarter staff in Q1 and Q2.**

#### Reasons for Variation in performance

-

<b>Total</b>	<b>12,196</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	12,196
<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)	1,357,618

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).

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.**

#### Reasons for Variation in performance

-

<b>Total</b>	<b>1,357,618</b>
<i>Wage Recurrent</i>	0

# Vote: 013 Ministry of Education and Sports

## QUARTER 2: 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 11 Dept. Training Institutions

Non Wage Recurrent	1,357,618
NTR	0

#### Outputs Provided

Output: 07 0501 Policies, laws, guidelines plans and strategies

Annual Planned Outputs:	Item	Spent
167 BTVET staff in 09 Departmental Training Institutions paid salaries.	211101 General Staff Salaries	401,463
	211103 Allowances	11,263

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 and Q2.

Monitored and supervised 05 departmental training institutions in Q1.

Routine monitoring and supervision of 9 departmental training institutions in Q2.

#### Reasons for Variation in performance

-

Total	412,726
Wage Recurrent	401,463
Non Wage Recurrent	11,263
NTR	0

#### Development Projects

#### Project 0191 Rehabilitation Nat. Health Training College

#### Capital Purchases

Output: 07 0577 Purchase of Specialised Machinery & Equipment

#### Annual Planned Outputs:

Procurement of medical training equipment and materials for the skills laboratory for Hoima School of Nursing.

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

NIL

#### Reasons for Variation in performance

-

Total	0
GoU Development	0
Donor Development	0
NTR	0

Output: 07 0580 Construction and rehabilitation of learning facilities (BTEVET)

# Vote: 013 Ministry of Education and Sports

## QUARTER 2: 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 0191 Rehabilitation Nat. Health Training College

Item	Spent
231001 Non-Residential Buildings	520,116

#### Annual Planned Outputs:

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.

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

Disbursed funds to Mulago Paramedical in Q1 and Q2.

Paid retention to Pearl Engineering in Q2.

#### Reasons for Variation in performance

-

<b>Total</b>	<b>520,116</b>
<i>GoU Development</i>	520,116
<i>Donor Development</i>	0
<i>NTR</i>	0

### Output: 07 0582 Construction and rehabilitation of Accommodation facilities (BTVET)

Item	Spent
231001 Non-Residential Buildings	35,749

#### Annual Planned Outputs:

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.

#### Reasons for Variation in performance

-

<b>Total</b>	<b>35,749</b>
<i>GoU Development</i>	35,749

# Vote: 013 Ministry of Education and Sports

## QUARTER 2: 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 0191 Rehabilitation Nat. Health Training College

Donor Development	0
NTR	0

#### Outputs Provided

Output: 07 0501 Policies, laws, guidelines plans and strategies

#### Annual Planned Outputs:

20 computers for Hoima School of Nursing procured.

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

Procured 20 computers for Hoima School of Nursing

#### Reasons for Variation in performance

-

Total	0
GoU Development	0
Donor Development	0
NTR	0

Output: 07 0503 Monitoring and Supervision of BTVET Institutions

#### 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,F/portal,Kigumba and Soroti in Q1.

Carried out monitoring of construction works at Lira,F/portal,Kigumba and Gulu

#### Reasons for Variation in performance

-

Item	Spent
211103 Allowances	39,729

Total	39,729
GoU Development	39,729
Donor Development	0
NTR	0

### Project 0942 Development of BTVET

#### Capital Purchases

Output: 07 0577 Purchase of Specialised Machinery & Equipment

#### 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 on going

#### Reasons for Variation in performance

NIL

Item	Spent
231005 Machinery and Equipment	2,520

# Vote: 013 Ministry of Education and Sports

## QUARTER 2: 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: 0705 Skills Development

Development Projects

#### Project 0942 Development of BTVET

<b>Total</b>	<b>2,520</b>
<i>GoU Development</i>	2,520
<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 07 0580 Construction and rehabilitation of learning facilities (BTEVET)

Annual Planned Outputs:	Item	Spent
	231001 Non-Residential Buildings	2,662,090

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 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 in

Provided funds for furniture for UCC Packwach and funds for completion of the library for the same are in process.

Funds to complete storied block at UCC Kabale were under process.

Funds to fence UTC Kichwamba were under process.

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.

#### Reasons for Variation in performance

Procurement process is ongoing for Kiruhura T.I, Epel Memorial T.I and Bamunanika T.I

<b>Total</b>	<b>2,662,090</b>
<i>GoU Development</i>	2,662,090
<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 07 0581 Classroom construction and rehabilitation (BTVET)

# Vote: 013 Ministry of Education and Sports

## QUARTER 2: 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 BTJET

#### 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

These are activities that spilled over from FY 2011/12.

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>Donor Development</i>	0
<i>NTR</i>	0

#### 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)	641,845
To procure assorted office stationery, printing & related services/supplies	221003 Staff Training	368,933
To procure assorted small office equipment	221011 Printing, Stationery, Photocopying and Binding	4,457
To pay periodic Internet, telephone & fax bills	222001 Telecommunications	4,632
To pay periodic local and international courier bills	222002 Postage and Courier	1,106
To pay for the periodic maintenance of project vehicles	227001 Travel Inland	34,222
To pay for the periodic maintenance of project office equipment & furniture	228002 Maintenance - Vehicles	159,103

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

#### The following activities were carried out in Q2;

Procured assorted office stationery, printing & related services/supplies

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

#### Reasons for Variation in performance

-

<b>Total</b>	<b>1,397,928</b>
<i>GoU Development</i>	252,443
<i>Donor Development</i>	1,145,484
<i>NTR</i>	0

#### Output: 07 0502 Training and Capacity Building of BTJET Institutions

# Vote: 013 Ministry of Education and Sports

## QUARTER 2: 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 BTVET

	Item	Spent
<b>Annual Planned Outputs:</b>	221002 Workshops and Seminars	503,451
To develop the skills of 150 technical tutors/lecturers.		
Review 19 curricula for technical institutes and colleges to suit the BTVET 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		
<b>Reasons for Variation in performance</b>		
-		
	<b>Total</b>	<b>503,451</b>
	<b>GoU Development</b>	<b>503,451</b>
	<b>Donor Development</b>	<b>0</b>
	<b>NTR</b>	<b>0</b>

### Output: 07 0503 Monitoring and Supervision of BTVET Institutions

	Item	Spent
<b>Annual Planned Outputs:</b>	211103 Allowances	73,546
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	227001 Travel Inland	42,335
To facilitate the travel costs for project coordination visits at the beneficiary districts, institutes and colleges, by relevant project staff		
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
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		
<b>Reasons for Variation in performance</b>		
-		
	<b>Total</b>	<b>115,881</b>
	<b>GoU Development</b>	<b>115,881</b>
	<b>Donor Development</b>	<b>0</b>
	<b>NTR</b>	<b>0</b>

#### Project 0971 Development of TVET P7 Graduate

#### Capital Purchases

### Output: 07 0577 Purchase of Specialised Machinery & Equipment



# Vote: 013 Ministry of Education and Sports

## QUARTER 2: 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 0971 Development of TVET P7 Graduate

Item	Spent
231005 Machinery and Equipment	277,075

#### Annual Planned Outputs:

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.

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

Disbursed funds towards assorted learning tools and Equipment to St. Josephs Kyarubingo, Kakiika TS, 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.

#### Reasons for Variation in performance

-

Total	277,075
GoU Development	277,075
Donor Development	0
NTR	0

#### Output: 07 0581 Classroom construction and rehabilitation (BTNET)

Item	Spent
231001 Non-Residential Buildings	261,169

#### Annual Planned Outputs:

Twin workshops and classrooms constructed at the following institutions Mbale CP Mbale, St. Joseph Kyarubingo in Kamwenge, Olio CP in Serere, Kakiika TS Mbarara, Kihanda TS in Kanugu and Namasale TS in Amolator

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.

#### Reasons for Variation in performance

-

Total	261,169
GoU Development	261,169
Donor Development	0
NTR	0

#### Output: 07 0582 Construction and rehabilitation of Accommodation facilities (BTNET)

# Vote: 013 Ministry of Education and Sports

## QUARTER 2: 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 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:

Construction of a dormitory block at Ahmed Seguya Memorial TI completed in Q1.

In Q2, disbursed funds for construction of staff houses at Dokolo TS in Dokolo and Nagwere TS in Pallisa. Each cost UGX 42m

#### Reasons for Variation in performance

-

Total	84,590
GoU Development	84,590
Donor Development	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:

Procured assorted stationery

#### Reasons for Variation in performance

-

Total	0
GoU Development	0
Donor Development	0
NTR	0

#### Output: 07 0503 Monitoring and Supervision of BTVET Institutions

	Item	Spent
Annual Planned Outputs:	211103 Allowances	36,730

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.

#### Reasons for Variation in performance

# Vote: 013 Ministry of Education and Sports

## QUARTER 2: 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 0971 Development of TVET P7 Graduate

-

<b>Total</b>	<b>36,730</b>
<i>GoU Development</i>	36,730
<i>Donor Development</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	397,172
Completion of Administration Block for the Pedagogy Department		
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
Disbursed funds to complete administration Block for the Pedagogy Department at NVTI in Q1 and Q2.		
<b>Reasons for Variation in performance</b>		
-		

<b>Total</b>	<b>397,172</b>
<i>GoU Development</i>	397,172
<i>Donor Development</i>	0
<i>NTR</i>	0

#### Output: 07 0577 Purchase of Specialised Machinery & Equipment

#### Annual Planned Outputs:

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

NIL

<b>Total</b>	<b>85,395</b>
<i>GoU Development</i>	85,395
<i>Donor Development</i>	0
<i>NTR</i>	0

### 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

# Vote: 013 Ministry of Education and Sports

## QUARTER 2: 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: 0706 Quality and Standards

#### Recurrent Programmes

#### Programme 04 Teacher Education

	Item	Spent
<b>Annual Planned Outputs:</b>	263106 Other Current grants(current)	915,278
UNEB non wage		
Pay salaries and allowances to 219 staff.		
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
Paid subvention to UNEB to cater for salaries and utilities		
<b>Reasons for Variation in performance</b>		
-		
	<b>Total</b>	<b>915,278</b>
	<b>Wage Recurrent</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>915,278</b>
	<b>NTR</b>	<b>0</b>

### Output: 07 0652 Teacher Training in Multi Disciplinary Areas

	Item	Spent
<b>Annual Planned Outputs:</b>	263106 Other Current grants(current)	599,883
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.		
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
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		
<b>Reasons for Variation in performance</b>		
-		
	<b>Total</b>	<b>599,883</b>
	<b>Wage Recurrent</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>599,883</b>
	<b>NTR</b>	<b>0</b>

### Output: 07 0653 Training of Secondary Teachers and Instructors (NTCs)

	Item	Spent
<b>Annual Planned Outputs:</b>	263106 Other Current grants(current)	1,215,354
Capitation grants to 5 National Teachers' colleges of; Kabale, Kaliro, Unyama, Mubende, Muni; Abilonino CPIC and Health Tutors' College, Mulago to facilitate 4006 students.		
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
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.		
<b>Reasons for Variation in performance</b>		
-		

# Vote: 013 Ministry of Education and Sports

## QUARTER 2: 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

<b>Total</b>	<b>1,215,354</b>
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>1,215,354</i>
<i>NTR</i>	<i>0</i>

**Output: 07 06 54 Curriculum Development and Training (NCDC)**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Continuous Assessment for all CAPES and local language Piloted	264101 Contributions to Autonomous Inst.	3,779,469
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 subscribe 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.		

#### 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.**

**A-level syllabus for ICT and Sub Mathematics are 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**

# Vote: 013 Ministry of Education and Sports

## QUARTER 2: 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: 0706 Quality and Standards

#### Recurrent Programmes

#### Programme 04 Teacher Education

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.

#### Reasons for Variation in performance

Printing of 13 Teachers guide and syllabus for A level subjects had to wait for the documents to be ready

Expenditure for rolling out of Subsidiary ICT and Sub mathematics at A Level was not possible before the syllabi are ready.

There was under budgeting on forming area Language Board. Only three language boards were formed using the available funds.

Monitoring implementation of thematic curriculum and Sensitizing the public on thematic curriculum will be implemented in the 3rd quarter

Procurement of books will be implemented in the 3rd and 4th quarter

Procurement of brailing embosser still in process

<b>Total</b>	<b>3,779,469</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>3,779,469</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 & kilometreage allowances for 19 members of staff paid.	211101 General Staff Salaries	1,858,313
	211103 Allowances	11,874

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 & kilometrage 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.**

#### Reasons for Variation in performance

-

<b>Total</b>	<b>1,870,187</b>
<b>Wage Recurrent</b>	<b>1,858,313</b>
<b>Non Wage Recurrent</b>	<b>11,874</b>
<b>NTR</b>	<b>0</b>

**Output: 07 0602 Curriculum Training of Teachers**

# Vote: 013 Ministry of Education and Sports

## QUARTER 2: 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: 0706 Quality and Standards

#### Recurrent Programmes

#### Programme 04 Teacher Education

	Item	Spent
<b>Annual Planned Outputs:</b>	221009 Welfare and Entertainment	3,000
Pay allowances	227001 Travel Inland	2,100
inland travel and out of station to 19 members of staff	227004 Fuel, Lubricants and Oils	5,061

Pay for welfare and entertainment for 19 TIET staff.

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**

#### Reasons for Variation in performance

-

<b>Total</b>	<b>11,293</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>11,293</b>
<b>NTR</b>	<b>0</b>

**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.**

#### 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>

#### Programme 09 Education Standards Agency

#### Outputs Provided

**Output: 07 0601 Policies, laws, guidelines, plans and strategies**

	Item	Spent
<b>Annual Planned Outputs:</b>	211101 General Staff Salaries	492,633

Salaries for 89 DES staff paid.

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

**Paid salaries for DES staff In Q1 and Q2.**

#### Reasons for Variation in performance

This is a centrally managed item.

<b>Total</b>	<b>492,633</b>
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# Vote: 013 Ministry of Education and Sports

## QUARTER 2: 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

Wage Recurrent	492,633
Non Wage Recurrent	0
NTR	0

#### Output: 07 06 04 Training and Capacity Building of Inspectors and Education Managers

Annual Planned Outputs:	Item	Spent
2,000 Secondary schools, 46 Primary teacher schools, 500 BTNET Institutions, 100 ECD centres/training institutions inspected.	211103 Allowances	380,787
	263340 Other grants	46,545

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.

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

##### In Q1:

Sampled 120 HTCs for inspection. Activity ongoing. (BTNET)

12 PTCs 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

##### In Q2;

office management in 5 offices, office imprest and procure stationery.

Procurement of 4 cars. Evaluating bids.

#### Reasons for Variation in performance

Inspection not done. Funds released after schools closed. Activity will be done in Q3.

Total	427,332
Wage Recurrent	0
Non Wage Recurrent	427,332
NTR	0



# Vote: 013 Ministry of Education and Sports

## QUARTER 2: 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: 0706 Quality and Standards

#### Recurrent Programmes

#### Programme 09 Education Standards Agency

#### Development Projects

#### Project 0944 Development of PTCs (0944)

#### Capital Purchases

### Output: 07 06 72 Government Buildings and Administrative Infrastructure

Annual Planned Outputs:	Item	Spent
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.	231001 Non-Residential Buildings	1,035,611

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.

#### Reasons for Variation in performance

Funds will be used to pay for construction works in Kamurasi, Kiyooro, Nkokonjeru and Bwera PTCs

<b>Total</b>	<b>1,035,611</b>
<i>GoU Development</i>	1,035,611
<i>Donor Development</i>	0
<i>NTR</i>	0

#### Outputs Provided

### Output: 07 06 01 Policies, laws, guidelines, plans and strategies

Annual Planned Outputs:	Item	Spent
Photocopying, Printing, documentation and assorted stationery and small office equipment procured	221011 Printing, Stationery, Photocopying and Binding	5,069

#### 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.

#### Reasons for Variation in performance

-

<b>Total</b>	<b>5,069</b>
<i>GoU Development</i>	5,069
<i>Donor Development</i>	0

# Vote: 013 Ministry of Education and Sports

## QUARTER 2: 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: 0706 Quality and Standards

#### Development Projects

#### Project 0944 Development of PTCs (0944)

Output: 07 0603 Inspection (Primary secondary BTNET) and monitoring of construction works in PTCs

	Item	Spent
<b>Annual Planned Outputs:</b>	211103 Allowances	41,193
Officers from CMU, TIET Facilitated to attend site meetings and follow up construction issues		
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
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 Kiyooru, Nkokonjeru, Bwera and Kamurasi) in Q2.		
<b>Reasons for Variation in performance</b>		
-		
	<b>Total</b>	<b>41,193</b>
	<i>GoU Development</i>	41,193
	<i>Donor Development</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	103,949
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		
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
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.		
<b>Reasons for Variation in performance</b>		
-		
	<b>Total</b>	<b>103,949</b>
	<i>GoU Development</i>	103,949
	<i>Donor Development</i>	0
	<i>NTR</i>	0

#### Outputs Provided

Output: 07 0601 Policies, laws, guidelines, plans and strategies

# Vote: 013 Ministry of Education and Sports

## QUARTER 2: 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)

##### Annual Planned Outputs:

Project stationery and small equipments procured.

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

NIL

##### Reasons for Variation in performance

Funds are to be used for site meetings.

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

**Output: 07 0603 Inspection (Primary secondary BTVET) and monitoring of construction works in PTCs**

##### Annual Planned Outputs:

12 site meetings held

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

NIL

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

#### Project 1233 Improving the Training of BTVET Technical Instructors, Health Tutors & Secondary Teachers in Uganda

##### Outputs Provided

**Output: 07 0602 Curriculum Training of Teachers**

##### Annual Planned Outputs:

Baseline study on support in the areas of communication, strategic management, supervision/inspection conducted.

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

Baseline study on strengthening management capacity of colleges conducted.

Strategic management of the colleges strengthened

Item	Spent
221002 Workshops and Seminars	2,711,115

# Vote: 013 Ministry of Education and Sports

## QUARTER 2: 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: 0706 Quality and Standards

#### Development Projects

#### Project 1233 Improving the Training of BTSET Technical Instructors, Health Tutors & Secondary Teachers in Uganda

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

#### Reasons for Variation in performance

NIL

<b>Total</b>	<b>2,711,115</b>
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>2,711,115</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

# Vote: 013 Ministry of Education and Sports

## QUARTER 2: 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>	262101 Contributions to International Organisations (Current)	28,148
WADA		
SCSA		
International sports associations annual subscription fees and other related costs paid		
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
Paid membership for 11th Edition of the EA. Secondary schools Games, Bujumbura, Burundi 22nd-2nd September 2012 in Q1.		
<b>Reasons for Variation in performance</b>		
-		
	<b>Total</b>	<b>28,148</b>
	<b>Wage Recurrent</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>28,148</b>
	<b>NTR</b>	<b>0</b>

### Output: 07 0752 Management Oversight for Sports Development (NCS)

	Item	Spent
<b>Annual Planned Outputs:</b>	263106 Other Current grants(current)	1,100,201
Support NCS to perform the following activities:		
Provide support to National Sports Associations programs.		
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		
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
<b>In Q1;</b>		
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		
<b>Reasons for Variation in performance</b>		
-		
	<b>Total</b>	<b>1,100,201</b>
	<b>Wage Recurrent</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>1,100,201</b>
	<b>NTR</b>	<b>0</b>

#### Outputs Provided

### Output: 07 0701 Policies, Laws, Guidelines and Strategies

# Vote: 013 Ministry of Education and Sports

## QUARTER 2: 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>		
PES staff salaries paid.	211101 General Staff Salaries	75,480
	211103 Allowances	16,673
	221001 Advertising and Public Relations	5,910
Retooling programmes for secondary schools PE teachers organised.	221012 Small Office Equipment	3,624
PE & sports activities monitored and supervised.		
Capacity building for PES stakeholders.		
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		

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

##### In Q1;

Lunch and Kilometrage paid

Facilitation allowance for working on Olympic Team Uganda  
London Souvenir Magazine

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

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.

# Vote: 013 Ministry of Education and Sports

## QUARTER 2: 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: 0707 Physical Education and Sports

#### Recurrent Programmes

#### Programme 12 Sports and PE

•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

#### Reasons for Variation in performance

-

<b>Total</b>	<b>101,687</b>
<i>Wage Recurrent</i>	75,480
<i>Non Wage Recurrent</i>	26,207
<i>NTR</i>	0

### Output: 07 0702 Support to National Sports Organisations/Bodies for PES activities

Annual Planned Outputs:	Item	Spent
PES website operationalized.	211103 Allowances	120,080
	224002 General Supply of Goods and Services	81,681

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;

# Vote: 013 Ministry of Education and Sports

## QUARTER 2: 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: 0707 Physical Education and Sports

#### Recurrent Programmes

#### Programme 12 Sports and PE

- Support to Uganda Athletics Federation (UAF).
- Facilitation for evaluation of RFP for consultancy services for design and supervision of NHATC at Teryet, Kapchorwa.
- 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

#### Reasons for Variation in performance

-

<b>Total</b>	<b>201,761</b>
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>201,761</i>
<i>NTR</i>	<i>0</i>

### Output: 07 0704 Sports Management and Capacity Development

Annual Planned Outputs:	Item	Spent
Workshops,	221002 Workshops and Seminars	31,235
Seminars, meetings	227001 Travel Inland	31,542
Retreats and conferences organized.	227004 Fuel, Lubricants and Oils	4,504
	228002 Maintenance - Vehicles	1,210
Revision and dissemination of PES legislation and policy guidelines.		
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		



# Vote: 013 Ministry of Education and Sports

## QUARTER 2: 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

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 sorts Equipment from Masaka.

#### Reasons for Variation in performance

-

<b>Total</b>	<b>75,650</b>
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>75,650</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**

#### Annual Planned Outputs:

Construction of Teryet Primary school

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

# Vote: 013 Ministry of Education and Sports

## QUARTER 2: 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

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.

#### Reasons for Variation in performance

NIL

Total	0
GoU Development	0
Donor Development	0
NTR	0

### Output: 07 0775 Purchase of Motor Vehicles and Other Transport Equipment

#### Annual Planned Outputs:

Athelete Moses Kipsiro rewarded with a vehicle.

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

NIL

#### Reasons for Variation in performance

NIL

Total	0
GoU Development	0
Donor Development	0
NTR	0

#### Outputs Provided

### Output: 07 0701 Policies, Laws, Guidelines and Strategies

Annual Planned Outputs:	Item	Spent
Recruit and remunerate Project Staff	211103 Allowances	16,693
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		

# Vote: 013 Ministry of Education and Sports

## QUARTER 2: 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: 0707 Physical Education and Sports

#### Development Projects

#### Project 1136 Support to Physical Education and Sports 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.

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.

#### Reasons for Variation in performance

NIL

<b>Total</b>	<b>16,693</b>
<i>GoU Development</i>	16,693
<i>Donor Development</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

Annual Planned Outputs:	Item	Spent
Two UNESCO Executive Board Meetings attended.	262101 Contributions to International Organisations (Current)	366,889
UNESCO Conferences attended.	264102 Contributions to Autonomous Inst. Wage Subventions	2,905
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.		

# Vote: 013 Ministry of Education and Sports

## QUARTER 2: 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

Key stakeholders brought together to strategize for the policy on the promotion of Arts Education.

ANSTI activities coordinated.

A workshop report disseminated

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

**Paid contributions to international organisations UNESCO, UNSA in Q1 and Q2.**

**Paid Political Assistants to Ministers in Q1 and Q2.**

#### Reasons for Variation in performance

-

<b>Total</b>	<b>369,794</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	369,794
<i>NTR</i>	0

#### Outputs Provided

### Output: 07 4902 Ministry Support Services

Annual Planned Outputs:	Item	Spent
All necessary public information passed on through print and electronic media	221001 Advertising and Public Relations	29,177
	221016 IFMS Recurrent Costs	25,496
	227001 Travel Inland	67,406
60 Vehicles maintained, serviced and repaired.	227002 Travel Abroad	23,825
	227004 Fuel, Lubricants and Oils	63,275
Procure services, works & goods for the entity & for the Projects under it. Monitor all procurements for projects & the entity & carry out market surveys.	228002 Maintenance - Vehicles	9,049

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**

#### Reasons for Variation in performance

-

<b>Total</b>	<b>218,228</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	218,228
<i>NTR</i>	0

# Vote: 013 Ministry of Education and Sports

## QUARTER 2: 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: 0749 Policy, Planning and Support Services

#### Recurrent Programmes

#### Programme 01 Headquarter

#### Output: 07 4903 Ministerial and Top Management Services

	Item	Spent
<b>Annual Planned Outputs:</b>	211101 General Staff Salaries	966,340
136 staff paid lunch allowances, adhoc inter-ministerial field activities facilitated,	211103 Allowances	63,104
Payments register maintained, and	213001 Medical Expenses(To Employees)	22,917
Cash & General ledgers updated.	221003 Staff Training	19,547
	221006 Commissions and Related Charges	11,152
27 staff trained.	221007 Books, Periodicals and Newspapers	5,930
	221008 Computer Supplies and IT Services	162,184
Annual workshop and Seminars for 500 persons held.	221009 Welfare and Entertainment	15,600
	221011 Printing, Stationery, Photocopying and Binding	36,279
4 entitled ministers catered for & other incapacitated staffs' outstanding medical bills cleared	221012 Small Office Equipment	7,551
	222001 Telecommunications	35,632
All third parties compensated.	223003 Rent - Produced Assets to private entities	46,211
	223004 Guard and Security services	40,096
Rent for Office premises at Social Security House paid.	223005 Electricity	22,040
	223006 Water	11,166
48 MCC meetings held, 24 TMM meetings held, 4 Audit Meetings held, 4 TMT meetings held & 12 MMPS meetings held,	224002 General Supply of Goods and Services	152,957
48 departmental meetings held, 12 Finance Committee meetings held & minutes written.	227002 Travel Abroad	111,219
	228001 Maintenance - Civil	15,670
5,280 copies of New Vision, 5,280 copies of Monitor, and 1320 copies of other papers procured.	228003 Maintenance Machinery, Equipment and Furniture	27,978
	282104 Compensation to 3rd Parties	16,705
60 Vehicles serviced, fueled & maintained		
Metallic Shelves installed on 9th floor, Curtains bought for offices & Parking Yard maintained		
Lifts maintained, Generator maintained, Computers maintained, Photocopiers maintained, Office furniture maintained.		
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		

# Vote: 013 Ministry of Education and Sports

## QUARTER 2: 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: 0749 Policy, Planning and Support Services

#### Recurrent Programmes

#### Programme 01 Headquarter

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

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

# Vote: 013 Ministry of Education and Sports

## QUARTER 2: 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

Paid for a fleet management database server

Paid Maintenance of lift and generator

#### Reasons for Variation in performance

-

<b>Total</b>	<b>1,790,277</b>
<i>Wage Recurrent</i>	966,340
<i>Non Wage Recurrent</i>	823,937
<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	547,661
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.

Disseminated the Gender in Education Sector Policy during a

# Vote: 013 Ministry of Education and Sports

## QUARTER 2: 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: 0749 Policy, Planning and Support Services

#### Recurrent Programmes

#### Programme 08 Planning

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.

#### Reasons for Variation in performance

-

<b>Total</b>	<b>547,661</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	547,661
<i>NTR</i>	0

### Output: 07 49 02 Ministry Support Services

	Item	Spent
<b>Annual Planned Outputs:</b>	211101 General Staff Salaries	216,230
Handling correspondences	211103 Allowances	33,063
Monitor and supervise sector programmes.	221009 Welfare and Entertainment	9,929
Participate in regional, international, and in country forums	221011 Printing, Stationery, Photocopying and Binding	17,654
Maintenance of a	221016 IFMS Recurrent Costs	39,938
Heavy duty photocopier machine for Education Planning and Policy Analysis Department.	227001 Travel Inland	25,423
Procure stationery and IT related services.	227004 Fuel, Lubricants and Oils	1,787
	228002 Maintenance - Vehicles	690
	228003 Maintenance Machinery, Equipment and Furniture	57,130

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

Handled correspondences in Q1 and Q2.

Participated in regional, international, and in country forums in Q1 and Q2.

Procured stationery and IT related services in Q1 and Q2.

Paid for maintenance of a Heavy duty photocopier machine for Education Planning and Policy Analysis Department in Q2.

#### Reasons for Variation in performance

-

<b>Total</b>	<b>404,421</b>
<i>Wage Recurrent</i>	216,230
<i>Non Wage Recurrent</i>	188,191
<i>NTR</i>	0

### Output: 07 49 04 Education Data and Information Services

	Item	Spent
<b>Annual Planned Outputs:</b>	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	166,087
Conduct Annual Education/ School census for 2013	211103 Allowances	19,737
Prepare and publish Education Statistical Abstract 2011 and 2012.	221002 Workshops and Seminars	10,064
Statistics Surveys i.e. Headcount.	221011 Printing, Stationery, Photocopying and Binding	7,000



# Vote: 013 Ministry of Education and Sports

## QUARTER 2: 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

Education statistics Advocacy & information dissemination workshop	221012 Small Office Equipment	716
	222001 Telecommunications	1,800
Training headquarter staff for sustainability	227001 Travel Inland	225,974
Printing and Stationery	227004 Fuel, Lubricants and Oils	2,457
Telecommunications		
General Supply Goods & Services		

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.

Census instruments printed by Ms. Bleep 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.

#### Reasons for Variation in performance

-

Total	433,834
Wage Recurrent	0

# Vote: 013 Ministry of Education and Sports

## QUARTER 2: 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: 0749 Policy, Planning and Support Services

#### Recurrent Programmes

#### Programme 08 Planning

Non Wage Recurrent 433,834  
NTR 0

Output: 07 4906 Education Sector Co-ordination and Planning

Annual Planned Outputs:	Item	Spent
Stationery for Working Groups provided.	211103 Allowances	362,262
Departmental working groups facilitated.	221011 Printing, Stationery, Photocopying and Binding	64,780
Education and Sports Sector Review and Budget workshops held.	225001 Consultancy Services- Short-term	58,785

Revised education sector strategic plan prepared and printed

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

Departmental working groups facilitated in Q1.

Education and Sports Sector Review held in Q1.

Education and Sports Sector Review workshops held in Q2.

#### Reasons for Variation in performance

Inadequate funds released.

Total 487,259  
Wage Recurrent 0  
Non Wage Recurrent 487,259  
NTR 0

#### Programme 13 Internal Audit

#### Outputs Funded

Output: 07 4952 Membership to Accounting Institutions (ACCA)

#### Annual Planned Outputs:

Subscription to professional bodies.

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

Paid subscription to ACCA, ICPAU and IIA in Q1.

#### Reasons for Variation in performance

Total 2,864  
Wage Recurrent 0  
Non Wage Recurrent 2,864  
NTR 0

#### Outputs Provided

Output: 07 4901 Policy, consultation, planning and monitoring services

# Vote: 013 Ministry of Education and Sports

## QUARTER 2: 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>		
Pay salaries to staff	211101 General Staff Salaries	57,344
<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>		
Carry out assessment of internal controls, risks and carry out post audit reviews to monitor compliance.	211103 Allowances	19,805
	221007 Books, Periodicals and Newspapers	1,857
	221008 Computer Supplies and IT Services	2,386
	221011 Printing, Stationery, Photocopying and Binding	6,744
Review and audit final accounts, capitation grants of tertiary institutions, Secondary schools and follow up on Audit General Management letters.	224002 General Supply of Goods and Services	20,459
Audit of procurement , projects, fuel usage at headquarter, payroll, IFMS, imprest and advances.	227001 Travel Inland	34,583
	227004 Fuel, Lubricants and Oils	1,069
Process payment obligations for the sector.		
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 and Q2.		
Carried out a field activity with the audit committee in Western Uganda in Q1.		
Produced Q1 audit reports on construction works, secondary schools 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.		
Handled management assignments in Q2.		
<b>Reasons for Variation in performance</b>		
-		
	<b>Total</b>	<b>86,903</b>
	<b>Wage Recurrent</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>86,903</b>
	<b>NTR</b>	<b>0</b>

Vote: 013 Ministry of Education and Sports

QUARTER 2: 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
	GRAND TOTAL	257,641,433
	Wage Recurrent	5,596,990
	Non Wage Recurrent	75,694,971
	GoU Development	17,849,231
	Donor Development	158,500,241
	NTR	0

# Vote: 013 Ministry of Education and Sports

## QUARTER 2: 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.	4,465,465
Pay for assessment of pupils during UNEB Primary Leaving Examinations.		
<b>Actual Outputs Achieved in Quarter:</b>		
Paid for assessment of pupils during UNEB Primary Leaving Examinations.		
<b>Reasons for Variation in performance</b>		
-		
	<b>Total</b>	<b>4,465,465</b>
	<b>Wage Recurrent</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>4,465,465</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)	7,516
Monitor and support 30 Districts and Municipalities to recruit teachers		
<b>Actual Outputs Achieved in Quarter:</b>		
Sent a circular to districts to verify the recruitment gaps.		
<b>Reasons for Variation in performance</b>		
-		
	<b>Total</b>	<b>7,516</b>
	<b>Wage Recurrent</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>7,516</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	103,965
Pay salaries, lunch allowances and maintain office for 20 staff.	211103 Allowances	8,200
Follow up on issues of the DEO's and DIS's National Conference.	221001 Advertising and Public Relations	1,615
Purchase two newspapers daily for office	227001 Travel Inland	3,905
Service and maintain one vehicle	227004 Fuel, Lubricants and Oils	1,106
Monitor and provide support for 3 Districts on functionality (roles and responsibilities) of SMCs in Eastern Uganda.	228002 Maintenance - Vehicles	400
Sensitize and provide Education Act (2008) to districts in Western Uganda		
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		

# Vote: 013 Ministry of Education and Sports

## QUARTER 2: 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

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 14 members of staff. Paid C/BE's Office Imprest**

**Paid member of staff to monitor/provide support to schools**

#### Reasons for Variation in performance

Balance of 169,053/= from allowances topped up to one activity of support supervision of DEOs, DIS, The SMCs and the Community in Arua, Nebbi, Koboko and Paidha Districts.

No release of funds for advertising and travel abroad in the second quarter.

<b>Total</b>	<b>119,192</b>
<b>Wage Recurrent</b>	<b>103,965</b>
<b>Non Wage Recurrent</b>	<b>15,226</b>
<b>NTR</b>	<b>0</b>

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

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>	211103 Allowances	300
Procurement of assorted Instructional Materials for P.1, P.2, P.3 and P.4 continued.	221007 Books, Periodicals and Newspapers	4,210,134
	221008 Computer Supplies and IT Services	4,998
Procurement of textbooks for P5 P6 and P7 i.e. Readers in English and Local Languages continued.	221011 Printing, Stationery, Photocopying and Binding	660
	222001 Telecommunications	1,605
Monitor delivery of instructional materials.	227001 Travel Inland	21,368
Procure basic sports equipment to 539 Coordinating Centre Schools (CCS) i.e. 1000 Javelins, 1000 Shot Puts, 1000 Discus and assorted SNE sports equipment.		

Procure Braille materials and hearing aids.

Hold sensitization workshops for hybrid guidelines in Northern and Western Regions.

#### Actual Outputs Achieved in Quarter:

**LL books procured and supplied at the ratio of 5:1**

**Evaluation of bids completed**

# Vote: 013 Ministry of Education and Sports

## QUARTER 2: 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

(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

#### Reasons for Variation in performance

Full payment for LL books await verification of deliveries.

Procurement process still on-going for Needs Assessment/Mapping exercise.

These activities have been carried forward from quarter one

<b>Total</b>	<b>4,239,065</b>
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>4,239,065</i>
<i>NTR</i>	<i>0</i>

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

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
Provide support supervision to 240 primary schools in 12 districts and monitor 30 ECD centres in 3 districts.	211103 Allowances	152,796
	227001 Travel Inland	33,499

Monitor 30 private primary schools in 3 districts.

Monitor and assess 20 community schools in 4 districts whether they meet the requirements to be coded for grant aiding.

#### Actual Outputs Achieved in Quarter:

**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 12 members of staff to provide support to schools.

Paid 12 members of staff to monitor Districts under their jurisdiction.

#### Reasons for Variation in performance

Little funds released/insufficient funds.

Balance of 22,835,038/= from allowances for ECD facilitation to be used for another training of Nursery teachers.

<b>Total</b>	<b>186,294</b>
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>186,294</i>
<i>NTR</i>	<i>0</i>

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

# Vote: 013 Ministry of Education and Sports

## QUARTER 2: 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

	Item	Spent
<b>Outputs Planned in Quarter:</b>		
Provide Grants for support of 600 pupils at Laroo Boarding Primary School	211103 Allowances	4,450
	224002 General Supply of Goods and Services	49,989
	227004 Fuel, Lubricants and Oils	3,471
Allowances for support supervision of Laroo Boarding Primary School	228002 Maintenance - Vehicles	887

Fuel and maintenance of one vehicle and motorcycle

#### Actual Outputs Achieved in Quarter:

Support to war affected children in Northern Uganda (Laroo Pr. School).

Support one vehicle of Laroo Primary School.

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

#### Reasons for Variation in performance

On paper, funds are indicated but not yet sent to the school.

No release made for maintenance of vehicle.

Balance of Shs. 2,388,645/= from monitoring and support supervision will be used by an officer to attend a meeting

<b>Total</b>	<b>58,796</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>58,796</b>
<b>NTR</b>	<b>0</b>

#### Development Projects

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

#### Outputs Provided

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

	Item	Spent
<b>Outputs Planned in Quarter:</b>		
Hold a two days training workshop in two districts.	211103 Allowances	650
	221002 Workshops and Seminars	13,630
Procure assorted stationery.	221011 Printing, Stationery, Photocopying and Binding	755
	227001 Travel Inland	2,400
Hold a workshop to get views of stakeholders on the policy guidelines on teenage pregnancies and motherhood in schools.	227004 Fuel, Lubricants and Oils	1,000

Hold a two days review workshop for ECD services by NGOs, CBOs and line Ministries.

Facilitate the staff of PPE division with welfare items.

Service and repair of project vehicle and fueling it.

#### Actual Outputs Achieved in Quarter:

Procurement of assorted stationery ongoing.

Facilitated the staff of PPE division with welfare items.

Serviced and repaired project vehicle and fueled it.

#### Reasons for Variation in performance

No workshops were held because funds were received after schools had



# Vote: 013 Ministry of Education and Sports

## QUARTER 2: 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 0176 Child Friendly Basic Education (0176)

closed. Activities will take place in Q3.

<b>Total</b>	<b>18,435</b>
<i>GoU Development</i>	18,435
<i>Donor Development</i>	0
<i>NTR</i>	0

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

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Monitor and provide support to nursery schools and ECD centres in 2 districts.	227001 Travel Inland	591

#### Actual Outputs Achieved in Quarter:

NIL

#### Reasons for Variation in performance

Funds received after schools had closed. Monitoring postponed until schools open.

<b>Total</b>	<b>591</b>
<i>GoU Development</i>	591
<i>Donor Development</i>	0
<i>NTR</i>	0

#### Project 0210 WFP Karamoja (0210)

#### Capital Purchases

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

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Procure 3 Digital cameras for Field Assistants.	231005 Machinery and Equipment	6,680

Procure 4 Power stabilizers for 4 field offices

#### Actual Outputs Achieved in Quarter:

2 sets of desktop computers, 2 printers, and related software-one each for Abim, Kaabog and Kotido

Procurement process is on going for the laptops and cameras

#### Reasons for Variation in performance

NIL

<b>Total</b>	<b>6,680</b>
<i>GoU Development</i>	6,680
<i>Donor Development</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 2: 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)

	Item	Spent
<b>Outputs Planned in Quarter:</b>		
23 contract staff salaries paid	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	23,375
3 at Kampala Liaison Office	221011 Printing, Stationery, Photocopying and Binding	2,980
5 at Moroto office,	222001 Telecommunications	7,250
2 at Nakapiripirit Office	225001 Consultancy Services- Short-term	27,500
3 at Kotido Office		
1 at Kaabong		
1 each at Matheniko, Bokora,		
Pokot, Chekwii, Dodoth, Jie, Pian		
2 in Labwor County		

Procure telecommunications services

2 landlines (Moroto & Kampala

11 field mobiles

Website & Internet service Maintained

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

#### Actual Outputs Achieved in Quarter:

20 contract staff paid salary

Procured stationery for Moroto, Kampala, Kotido, Napak, Nakapiripirit and liaison office.

Communication services for 5 field assistants and 2 Operations Managers and internet services.

Website maintained for the project.

#### Reasons for Variation in performance

328,000 was salary advance to Sec Moroto who had some medical problems. Advance to be recovered in January and February 2013.

Under funds for carrying out a baseline survey, payments were made to field researchers for questionnaire design and pretesting.

Design of project website is still ongoing.

<b>Total</b>	<b>61,105</b>
<b>GoU Development</b>	<b>61,105</b>
<b>Donor Development</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>		
Pay out of station allowances for 23 staff.	211103 Allowances	11,739
	228002 Maintenance - Vehicles	72,732
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:

Payment of allowances to 11 staff (Project coordinator, Accounts officer, 2 Operations Managers, 5 field assistants, and 2 drivers )

# Vote: 013 Ministry of Education and Sports

## QUARTER 2: 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)

Maintenance, servicing and fueling of 4 vehicles to facilitate project activities (1 vehicle for Kotido, 3 for Moroto)

5 motorcycles fueled and maintained (1 motorcycle for Moroto/Napak, 1 for Abim and Kotido, Kaabong 1 Nakapiripirit and 1 for Amudat)

Sampled schools and District officials in all the 7 Districts.

#### Reasons for Variation in performance

Field assistants monitor all the schools in all the 7 districts at least twice a term.

Part of the monitoring activity worth 2,938,500/= was committed expenditure brought forward from the last quarter.

High costs of fuel and repairs because the project is operating an old fleet of vehicles.

4,554,000/= for fueling and maintenance of motorcycles was committed expenditure brought forward from Q1.

<b>Total</b>	<b>84,471</b>
<i>GoU Development</i>	84,471
<i>Donor Development</i>	0
<i>NTR</i>	0

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

<i>Item</i>	<i>Spent</i>
224002 General Supply of Goods and Services	23,700

#### Outputs Planned in Quarter:

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

#### Actual Outputs Achieved in Quarter:

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

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

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

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

Paid for office tea and compound cleaning.

Paid for bank transaction costs.

#### Reasons for Variation in performance

the MoU with WFP and MoES not yet signed to justify the ITSH payment.

1450 Kai apple seedlings supplied to Lokinene P/S in Kaabong, 1500

# Vote: 013 Ministry of Education and Sports

## QUARTER 2: 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)

supplied to Lokori P/S, and 1600 supplied to Longerep P/S.

Paid for office accommodation for Moroto office while still undergoing renovation.

One school selected in each of the 7 schools to benefit from the spray pump and 2 schools selected from each of the 7 districts to benefit from the watering cans.

Army/police guards hired because pockets of insecurity still exist in the region.

Moroto, Kotido and Kampala offices provided with office sundries.

<b>Total</b>	<b>23,700</b>
<i>GoU Development</i>	23,700
<i>Donor Development</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>
	231001 Non-Residential Buildings	203,241

Disburse funds to the following primary schools: 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.

#### Actual Outputs Achieved in Quarter:

NIL

#### Reasons for Variation in performance

Monitoring visits had not yet been made because of late release of funds.

<b>Total</b>	<b>203,241</b>
<i>GoU Development</i>	203,241
<i>Donor Development</i>	0
<i>NTR</i>	0

#### Outputs Provided

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

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
	211103 Allowances	11,836

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.

# Vote: 013 Ministry of Education and Sports

## QUARTER 2: 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 0943 Emergency Construction of Primary Schools (0943)

##### Actual Outputs Achieved in Quarter:

Provided funds for monitoring and support supervision to primary schools under construction and rehabilitation.

##### Reasons for Variation in performance

-

<b>Total</b>	<b>11,836</b>
<i>GoU Development</i>	<i>11,836</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

#### Project 1232 Karamoja Primary Education Project

#### Capital Purchases

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

##### Outputs Planned in Quarter:

Construction contracts signed

Ground breaking ceremony of 300 people held

Quality assurance by MoES carried out

##### 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>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

#### 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

Advertising space (10pages) procured

Printer tonners and computer consumables procured

Training and sensitisation meetings held

consultancy to customise sensitisation and mobilisation strategy procured

##### Actual Outputs Achieved in Quarter:

NIL

# Vote: 013 Ministry of Education and Sports

## QUARTER 2: 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 1232 Karamoja Primary Education Project

#### Reasons for Variation in performance

NIL

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 07 0102 Instructional Materials for Primary Schools

#### Outputs Planned in Quarter:

Photocopying and binding Bid documents

Printing modules

Contract for procurement of instructional materials signed

Heavy duty photocopier machine procured

#### 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>Donor Development</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 0251 USE Tuition Support

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>	263106 Other Current grants(current)	560,098
Pay capitation grants for A' level students.		
<b>Actual Outputs Achieved in Quarter:</b>		
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		

# Vote: 013 Ministry of Education and Sports

## QUARTER 2: 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 03 Secondary Education

winners across the region and National Awards ceremony

Monitored and support supervision –

#### Reasons for Variation in performance

Shs.209,198,000 was borrowed to facilitate training activities under primary health care (Health tutor college Mulago) these funds are to be rebursed in March – April 2013 to facilitate the USE/UPOLET National Headcount exercise. Including funds used for other activities

<b>Total</b>	<b>560,098</b>
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>560,098</i>
<i>NTR</i>	<i>0</i>

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

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
UCE registration fees for 164,561 students at a rate of Shs.76,000 paid	263106 Other Current grants(current)	8,711,237

UACE registration fees paid.

UACE fees for Post Secondary at a rate of (65,000) paid

#### Actual Outputs Achieved in Quarter:

UCE registration fees for paid

UACE registration fees paid.

UACE fees for Post Secondary paid

#### Reasons for Variation in performance

-

<b>Total</b>	<b>8,711,237</b>
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>8,711,237</i>
<i>NTR</i>	<i>0</i>

#### Outputs Provided

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

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Wage to 20 Dept staff(Hqtrs)	211101 General Staff Salaries	112,304
advertising and public relations	211103 Allowances	124,577
General Supply Goods and supplies	224002 General Supply of Goods and Services	6,265

office imprest

Payment of allowances to the north Korea teachers

#### Actual Outputs Achieved in Quarter:

**Paid Lunch allowances for 15 staff and kilometrage allowance for fifteen**

**-Carried administrative visits to 15 secondary schools**

# Vote: 013 Ministry of Education and Sports

## QUARTER 2: 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 03 Secondary Education

-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

#### Reasons for Variation in performance

-

<b>Total</b>	<b>243,146</b>
<i>Wage Recurrent</i>	<i>112,304</i>
<i>Non Wage Recurrent</i>	<i>130,842</i>
<i>NTR</i>	<i>0</i>

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

#### Outputs Planned in Quarter:

NIL

#### Actual Outputs Achieved in Quarter:

NIL

#### Reasons for Variation in performance

No release made

<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 0203 Monitoring and Supervision of Secondary Schools

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
Lunch allowances and Kilometrage paid	227001 Travel Inland	15,176
	227004 Fuel, Lubricants and Oils	1,210

Monitor and supervise USE[600] & non-USE (113)

Air tickets, perdiem, out of pocket allowance paid

Vehicles maintained, fueled and serviced.

#### Actual Outputs Achieved in Quarter:

Procured secretarial set and new cabling for the telephone

Carried out support supervision to 25 USE schools

serviced UG1858E and bought battery

#### Reasons for Variation in performance

-

<b>Total</b>	<b>16,386</b>
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>16,386</i>
<i>NTR</i>	<i>0</i>



# Vote: 013 Ministry of Education and Sports

## QUARTER 2: 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 14 Private Schools Department

#### Outputs Provided

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

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
Student council activities coordinated in 50 private secondary schools in Northern region.	211101 General Staff Salaries	112,273
	211103 Allowances	12,641
	221001 Advertising and Public Relations	5,375
Meeting held with headteachers/proprietors of schools in Northern region on management of foreign/international students.	224002 General Supply of Goods and Services	3,974
25 private schools licensed/ registered.		
100 participants from West Nile region 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.		
600 copies of hand book on private schools and institutions policies and guidelines printed and distributed to schools and institutions.		
Procure of one office desk, one office chair, office cups, cutlery and kettle procured.		
<b>Actual Outputs Achieved in Quarter:</b>		
6 officers and 4 support staff paid lunch and transport allowance.		
Office imprest paid.		
Newspapers worth 0.45m procured for the office of C/PS.		
<b>Reasons for Variation in performance</b>		
No funds were availed for most of the activities.		
It was important for MoES to be represented at the UNATU delegates conference; hence C/PS was facilitated to attend. These funds came from the funds for licensing and registering schools.		
Funds reserved for announcements from Q1 were not available for use.		

<b>Total</b>	<b>134,263</b>
<b>Wage Recurrent</b>	<b>112,273</b>
<b>Non Wage Recurrent</b>	<b>21,990</b>
<b>NTR</b>	<b>0</b>

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

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
Private Secondary Schools implementing USE (PPP) support supervised in 10 districts.	227001 Travel Inland	35,652
	227004 Fuel, Lubricants and Oils	1,210
	228002 Maintenance - Vehicles	270
Monitor and supervise 10 UPOLET institutions.		
Study tour to Rwanda and Kenya to start collaboration and linkage in regard to Private Schools Association.		
One vehicle fueled and serviced.		

# Vote: 013 Ministry of Education and Sports

## QUARTER 2: 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

##### Actual Outputs Achieved in Quarter:

Private Secondary Schools implementing USE (PPP) support supervised in 7 districts.

Monitored and supervised UPOLET institutions and advised them to secure UNEB centres for 'A' level before February 2013 and acquire facilities to enable them implement NCDC curriculum reforms like ICT and computer lessons.

Study tour to Rwanda and Kenya to start collaboration and linkage in regard to Private Schools Association.

One vehicle fueled and serviced.

##### Reasons for Variation in performance

7 districts were covered instead of 10 to reserve some funds for assessing schools to be taken on in 2013. USE/UPOLET implementation are core activities of the department hence before new schools are taken on, they have to be assessed. Therefore, 9m was reserved for that purpose.

Funds for fueling and servicing one vehicle were pooled.

<b>Total</b>	<b>37,132</b>
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>37,132</i>
<i>NTR</i>	<i>0</i>

#### 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>
231001 Non-Residential Buildings	570,804

##### Outputs Planned in Quarter:

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

Equipping and furnishing 2 Comprehensive Schools

construction of 2 seed schools

##### Actual Outputs Achieved in Quarter:

- 1.construction of seed secondary school by Kamukaro; M/S Systems Consult
- 2.construction of seed schools in Bulunga - certificate No. 2; Kameruka certificate No. 4
- 3.Paid bibanja holders at Entebbe Comprehensive
- 4.Construction of multipurpose hall at Rubaare SS

##### Reasons for Variation in performance

-

<b>Total</b>	<b>570,804</b>
<i>GoU Development</i>	<i>570,804</i>

# Vote: 013 Ministry of Education and Sports

## QUARTER 2: 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 0897 Development of Secondary Education (0897)

<i>Donor Development</i>	0
<i>NTR</i>	0

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

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>	231001 Non-Residential Buildings	322,636
Construction of 5-stance pit latrine in 14 schools		
<b>Actual Outputs Achieved in Quarter:</b>		
Disbursed funds for construction of VIP Latrines in beneficiary schools across the country.		
<b>Reasons for Variation in performance</b>		
-		
	<b>Total</b>	<b>322,636</b>
	<i>GoU Development</i>	322,636
	<i>Donor Development</i>	0
	<i>NTR</i>	0

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

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>	231002 Residential Buildings	399,198
Complete constructions at 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), Ongogoya (2)		
Katakwi		
Bugungu S S(3)- Buliisa		
Kibaale SS (2) Rakai		
Bwambara S S-(3) Rukungiri		
<b>Actual Outputs Achieved in Quarter:</b>		
Funds were disbursed to schools to carry out construction		
<b>Reasons for Variation in performance</b>		
Delays were experienced because funds were sent to the district accounts other than the schools account.		
	<b>Total</b>	<b>399,198</b>
	<i>GoU Development</i>	399,198
	<i>Donor Development</i>	0
	<i>NTR</i>	0

#### Outputs Provided

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

# Vote: 013 Ministry of Education and Sports

## QUARTER 2: 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 0897 Development of Secondary Education (0897)

	Item	Spent
<b>Outputs Planned in Quarter:</b>		
Payment of salaries and allowances to 14 national trainers and one Director, 40 engineering staff	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	168,020
	211103 Allowances	12,939
Adverts conducted	221001 Advertising and Public Relations	955
utility bills paid	221002 Workshops and Seminars	26,773

#### Actual Outputs Achieved in Quarter:

Facilitated National MDD festival  
facilitated Workshop for Headteachers and Bursars at Kololo SS  
Conducted refresher course for 133 bursars

Paid operational allowances to 40 engineering assistants

procured stationery for secondary department (Jimex Limited)

Paid office impest for SESEMAT for 3 months

paid fuel advance for SESEMAT vehicles

served 3 vehicles and procured tyres for UG2310E

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

paid electricity bill for SESEMAT centre at Kololo

#### Reasons for Variation in performance

The provision was inadequate to fund the advert.

The provision for electricity was inadequate. 3 items were charged to raise the required amount.

<b>Total</b>	<b>208,687</b>
<b>GoU Development</b>	<b>208,687</b>
<b>Donor Development</b>	<b>0</b>
<b>NTR</b>	<b>0</b>

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

	Item	Spent
<b>Outputs Planned in 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	221007 Books, Periodicals and Newspapers	430,253
	221008 Computer Supplies and IT Services	166,000

#### Actual Outputs Achieved in Quarter:

-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

#### Reasons for Variation in performance

# Vote: 013 Ministry of Education and Sports

## QUARTER 2: 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 0897 Development of Secondary Education (0897)

It has a balance which has already committed to undertake repair of computers that were supplied by UCC that need repair.

<b>Total</b>	<b>596,253</b>
<i>GoU Development</i>	596,253
<i>Donor Development</i>	0
<i>NTR</i>	0

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

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>	211103 Allowances	58,429
Allowances to 24 SESEMAT NTs, other staff allowances, 40 Engineering assistants		

Facilitation to project support activities

#### Actual Outputs Achieved in Quarter:

**Provided support supervision and Monitored 150 secondary schools**

#### Reasons for Variation in performance

Payment of salaries is a centrally managed item.

<b>Total</b>	<b>58,429</b>
<i>GoU Development</i>	58,429
<i>Donor Development</i>	0
<i>NTR</i>	0

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

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>	211103 Allowances	56,994
650 science and mathematics teachers trained	221002 Workshops and Seminars	55,789
Facilitate lesson study activities	221003 Staff Training	74,407

Monitoring and supervision of SESEMAT activities

Induction training for newly promoted and appointed staff

Operationalising the SESEMAT centre-

#### Actual Outputs Achieved in Quarter:

**Conducted lesson studies ( SESEMAT) in western and south western region covering 115 secondary schools-**

**Procured assorted toners for UPOLET for Statistics department Matrix Agencies**

**Facilitated Workshop for Headteachers and Bursars at Kololo SS.**

**Conducted refresher course for 133 bursars.**

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

#### Reasons for Variation in performance

There was no release item 224002 yet the procurement of toners was a necessity;

<b>Total</b>	<b>187,190</b>
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# Vote: 013 Ministry of Education and Sports

## QUARTER 2: 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 0897 Development of Secondary Education (0897)

<i>GoU Development</i>	187,190
<i>Donor Development</i>	0
<i>NTR</i>	0

#### 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>	0
<i>Donor Development</i>	0
<i>NTR</i>	0

#### 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

No budget provided

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>Donor Development</i>	0
<i>NTR</i>	0

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

#### Outputs Planned in Quarter:

Procure 4 office arm chairs, 4 executive chairs, 6 Metallic Cabinets.

#### Actual Outputs Achieved in Quarter:

NIL

#### Reasons for Variation in performance

-

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>Donor Development</i>	0
<i>NTR</i>	0

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

# Vote: 013 Ministry of Education and Sports

## QUARTER 2: 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	52,379,530
Disburse funds for construction of classrooms in phase II beneficiary schools (i.e 442 USE schools spread across the country).		
<b>Actual Outputs Achieved in Quarter:</b>		
NIL		
<b>Reasons for Variation in performance</b>		
-		
	<b>Total</b>	<b>52,379,530</b>
	<i>GoU Development</i>	<i>0</i>
	<i>Donor Development</i>	<i>52,379,530</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

NIL

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</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

NIL

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</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 2: 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)

#### Outputs Planned in Quarter:

Disburse funds for construction of libraries, multi-purpose science blocks and supply water tanks in phase II beneficiary schools.

#### 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>Donor Development</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>		
Salaries for nine contract staff and annual gratuity	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	99,625
Allowances for various assignments paid	211103 Allowances	27,323
-Run SFG releases for all schools	221001 Advertising and Public Relations	50,000
-Run various procurement adverts	221012 Small Office Equipment	12,597
-Run supplements on UPPET/APL1 Project activities in the New Vision and Daily Monitor monthly.	222001 Telecommunications	1,800
Project staff trained	223002 Rates	3,178
Various goods and services procured	223003 Rent - Produced Assets to private entities	54,352
Load Airtime on office landline and coordinator's mobile quarterly	224002 General Supply of Goods and Services	4,335,745
Utilities paid for 12 months	225001 Consultancy Services- Short-term	3,664,021
Rent for 12 months paid		
5 laptops procured		
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		
Supporting the development of a Secondary TDMS.		
Develop school architect site layout plans		
<b>Actual Outputs Achieved in Quarter:</b>		
<b>Paid salaries for 10 contract staff inclusive of 10% NSSF employer contribution</b>		
<b>Placed 1 advert in the local news papers (The New Vision &amp; Monitor) for a special meeting with headteachers of beneficiary schools under phases I &amp; II to collect accountabilities for funds released</b>		



# Vote: 013 Ministry of Education and Sports

## QUARTER 2: 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)

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

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

-Paid office imprest for office facilitation for 3 months

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

- Printed certificates of accountability issued to headteachers as they submit accountability of funds released

-Procured stationery and toners for all project components in the ministry

-Procured office tea items used during meetings

-Facilitated an officer for the annual conference of African

Association for Public Administration and Management in Zanzibar

Paid service charges, parking and to Jubilee investment company limited

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

#### Reasons for Variation in performance

Donor funds were mainly utilized for placing advertisements. The balance is to be used to run the project progress report for quarter 3.

The balance of 43,269,530/= for training was used in Q1 during the training of construction management committees

<b>Total</b>	<b>8,248,640</b>
<i>GoU Development</i>	272,472
<i>Donor Development</i>	7,976,168
<i>NTR</i>	0

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

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>	221007 Books, Periodicals and Newspapers	35,008,858

Procure a firm to supply text books, Science Kits and Chemical reagents in 1,314 both govt and PPP USE schools.

#### Actual Outputs Achieved in Quarter:

2,255,020 course books to be provided to 1,559 schools and 5 National Teachers' Colleges (NTCs) in Q1.

71,306 teacher guides to be provided to 1,559 schools and 5 NTCs in Q1.

The evaluation of bids is ongoing and estimated cost is USD \$ 9.0 million.

#### Reasons for Variation in performance

-

<b>Total</b>	<b>35,008,858</b>
<i>GoU Development</i>	0

# Vote: 013 Ministry of Education and Sports

## QUARTER 2: 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)

<i>Donor Development</i>	35,008,858
<i>NTR</i>	0

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

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>	211103 Allowances	280,310
Attend Construction Site meetings and Regular monitoring of provision of facilities in 442 phase II and 102 Phase III schools and reports prepared.	227004 Fuel, Lubricants and Oils	26,771
	228002 Maintenance - Vehicles	6,815

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.

#### Actual Outputs Achieved in Quarter:

-Conducted routine quarterly monitoring of selected 60 sites across the country

-Conducted pre-visits to SESEMAT Centers to host the institutionalized leadership and mentoring training of headteachers and their deputies

Maintained and serviced 4 project vehicles

#### Reasons for Variation in performance

Funds to be utilized in the 3rd quarter. Funds were released towards the closure of schools.

<b>Total</b>	<b>313,897</b>
<i>GoU Development</i>	313,897
<i>Donor Development</i>	0
<i>NTR</i>	0

#### 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)

#### Actual Outputs Achieved in Quarter:

NIL

#### Reasons for Variation in performance

The training was done in Q1.

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>Donor Development</i>	0
<i>NTR</i>	0

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

#### Capital Purchases

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

# Vote: 013 Ministry of Education and Sports

## QUARTER 2: 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)

	Item	Spent
<b>Outputs Planned in Quarter:</b>	231001 Non-Residential Buildings	10,916,274
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.		
<b>Actual Outputs Achieved in Quarter:</b>		
Paid 10% Government of Uganda contribution towards civil works in the various clusters as indicated below:		
Civil works under cluster 1 which constitute construction of 5 new seed schools and expansion of 10 existing seed schools progressed to 89% 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 Buhanka SSS) progressed to 30% level of completion,		
•Civil works under cluster III which constitute rehabilitation and expansion of 31 Centres of Excellence progressed to 30% level of completion.		
•		

#### Reasons for Variation in performance

	<b>Total</b>	<b>10,916,274</b>
	<b>GoU Development</b>	887,548
	<b>Donor Development</b>	10,028,726
	<b>NTR</b>	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)	262,333
Pay ADB Project Coordination Unit (PCU) staff salaries for 18 persons for 12 months	211103 Allowances	3,852
	221008 Computer Supplies and IT Services	10,000
Pay ADB Project Coordination Unit (PCU) staff gratuity for 18 persons for 12 months	221011 Printing, Stationery, Photocopying and Binding	29,600
	222001 Telecommunications	2,820
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)	222002 Postage and Courier	3,789
	222003 Information and Communications Technology	1,488
	223002 Rates	14,218
-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	19,692
	226001 Insurances	4,567

# Vote: 013 Ministry of Education and Sports

## QUARTER 2: 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 rent for the project Offices for 12 months
- Pay parking fees for three (3) project vehicles for 12 months
- 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

# Vote: 013 Ministry of Education and Sports

## QUARTER 2: 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 office imprest for the PCU, Project Coordinator's office and the 5 components
- 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 for
- Remitted PAYE and NSSF contribution for 19 PCU Staff
- Procured 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)
- Replenished telephone and fax airtime for the ADB Project Coordination Unit and Project Components
- Paid UTL for internet services provided to the project
- Paid rent and parking fee (three slots) for the ADB project Coordination Unit for the 3 months
- Run one SPN half page advert in the new vision, monitor and East African
- Paid DHL International for courier services rendered to the project (both domestic and international) during the quarter in review
- Replenished imprest for the Project Coordination Unit and Project Components
- Fuel for town running for the Project Coordination Unit and project Coordinator's office was provided
- Fuel monitoring by attending site meetings at the 21 schools and handing over sites under cluster 1 and Cluster 11A was provided

# Vote: 013 Ministry of Education and Sports

## QUARTER 2: 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)

- Fuel to facilitate the handing over of sites for construction to commence under Cluster 3 was provided
- Repaired and serviced 7 project vehicles

#### Reasons for Variation in performance

The rent was increased. Bal is committed to be spent next quarter once the Project obtains a new tenancy agreement that reflects the new rate of 21,620,201 per quarter.

The procurement process is in advanced stages and funds have been committed. The Computers will be delivered in the first week of the next quarter

The process of obtaining the LPO is in advanced stages so funds have been committed

The funds for allowances have been earmarked for the South Korean site meetings to 5 technical institutes commencing on 12th January 2013

The funds were not adequate to clear payment for even one consultancy firm. They shall however be paid upon receipt of next quarter funds

<b>Total</b>	<b>352,360</b>
<i>GoU Development</i>	352,360
<i>Donor Development</i>	0
<i>NTR</i>	0

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

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Attend 474 site meetings to assess the progress of construction at the following 58 institutions.	227001 Travel Inland	64,300
	227004 Fuel, Lubricants and Oils	27,650
	228002 Maintenance - Vehicles	7,617

Fuel vehicles that will facilitate the monitoring and supervision of 58 project sites.

#### Actual Outputs Achieved in Quarter:

- Officers monitored by attending site meetings the ongoing civil works at 21 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, Buhanka Seed School and Kamwenge College.
- Sites under cluster 3 which constitute rehabilitation of 31 Secondary schools were handed over and construction commenced

#### Reasons for Variation in performance

-

<b>Total</b>	<b>99,567</b>
<i>GoU Development</i>	99,567
<i>Donor Development</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

# Vote: 013 Ministry of Education and Sports

## QUARTER 2: 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

Output: 07 0351 Special Needs Education Services

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
Disburse subvention grants for 3500 learners with SNE in 150 schools.	263106 Other Current grants(current)	131,051
<b>Actual Outputs Achieved in Quarter:</b>		
Subvention grants paid to 2,500 learners in 100 schools.		
<b>Reasons for Variation in performance</b>		
Additional funds from Q1 release.		
	<b>Total</b>	<b>131,051</b>
	<b>Wage Recurrent</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>131,051</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>		
14 staff members of the department remunerated and facilitated to carry out planned activities.	211101 General Staff Salaries	88,592
	211103 Allowances	4,272
	221008 Computer Supplies and IT Services	2,310
Pay 14 members allowances.	221009 Welfare and Entertainment	1,050
Print SNE and Strategic Plan.		
<b>Actual Outputs Achieved in Quarter:</b>		
11 members of staff paid allowances		
<b>Reasons for Variation in performance</b>		
3 officers yet to be recruited.		
	<b>Total</b>	<b>96,224</b>
	<b>Wage Recurrent</b>	<b>88,592</b>
	<b>Non Wage Recurrent</b>	<b>7,632</b>
	<b>NTR</b>	<b>0</b>

Output: 07 0302 Advocacy,Sensitisation and Information Dissemination

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
Facilitate SNE taskforce meetings and hold a forum for persons with disabilities and other targeted stakeholders.	221003 Staff Training	4,375
	221007 Books, Periodicals and Newspapers	42,855
Develop, print and distribute NFE training manuals.		
Registration and examination of NFE teachers conducted		
Conduct face-to-face training of NFE teachers.		
Develop guidelines for operationalizing the SNE and NFE policies.		
Procure information materials such as news papers and other SNE reading materials.		
<b>Actual Outputs Achieved in Quarter:</b>		

# Vote: 013 Ministry of Education and Sports

## QUARTER 2: 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

NIL

#### Reasons for Variation in performance

Training not conducted. Funds released on the item to be used.

<b>Total</b>	<b>47,230</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	47,230
<i>NTR</i>	0

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

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
School based field visits, covering 25 primary to offer support supervision and guidance to teachers and other stakeholders implementation of SNE activities.	227001 Travel Inland	20,173
	227004 Fuel, Lubricants and Oils	1,106

Training of NFE teachers in 1 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:

**Monitoring/Support supervision conducted in 25 schools of Oyam District.**

#### Reasons for Variation in performance

Inadequate funds released to enable activity to be carried in one District.

<b>Total</b>	<b>21,279</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	21,279
<i>NTR</i>	0

#### Programme 15 Guidance and Counselling

#### Outputs Funded

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

#### Outputs Planned in Quarter:

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.

#### Actual Outputs Achieved in Quarter:

**Processing and production of admission documents**

**Procured stationary, equipments for placement exercise.**

**Procured catering and venue services for placement exercise.**

**Administrative expenses**

#### Reasons for Variation in performance

-



# Vote: 013 Ministry of Education and Sports

## QUARTER 2: 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

<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 0301 Policies, laws, guidelines, plans and strategies**

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
14 staff members remunerated and facilitated to carry out planned activities.	211101 General Staff Salaries	89,146
	211103 Allowances	7,870
	221007 Books, Periodicals and Newspapers	72,790
	221009 Welfare and Entertainment	1,050
Hold consultative meetings/workshops to finalize the CG strategic plan and the policy.		
Print 500 copies of the Career Guidance Strategic Plan (2013-2018).		
Procure 01 Laptop with 2 printers to facilitate placement/ admissions.		
14 members of staff paid allowances		
Office Impres and News papers paid to facilitate staff welfare		
1 consultative meeting held		
Print 3,000 copies of Guidance and Counselling Journal Issue 2; 3,000 copies of the Career Guidance Handbook; 2,500 copies of career Guidance Wall Charts; 50,000 copies of Information Guides for P.7 leavers.		

#### Actual Outputs Achieved in Quarter:

**Salaries were paid to 10 Departmental Staff**

**Allowances were paid to 10 Departmental Staff**

**3000 copies of Career Guidance Handbook procured**

**4,000 copies of the newsletter and**

**2,500 wall charts procured**

#### Reasons for Variation in performance

The target number of staff not yet in post.

Procurement is in process for 2500 worth 49,507.357 from a balance of last quarter release

<b>Total</b>	<b>170,856</b>
<i>Wage Recurrent</i>	<i>89,146</i>
<i>Non Wage Recurrent</i>	<i>81,710</i>
<i>NTR</i>	<i>0</i>

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

# Vote: 013 Ministry of Education and Sports

## QUARTER 2: 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 the Annual Careers Fair and expo	227001 Travel Inland	12,350
	227004 Fuel, Lubricants and Oils	1,106
Conduct regional school based orientation / training of GC teachers.	228002 Maintenance - Vehicles	260
Vehicle service, fuel and maintenance.		
Spot adverts on career guidance targeting PPET institutions developed and run in the media print.		
Conduct support supervision covering 80 schools.		
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.		
<b>Actual Outputs Achieved in Quarter:</b>		
NIL		
<b>Reasons for Variation in performance</b>		
-		
	<b>Total</b>	<b>13,716</b>
	<b>Wage Recurrent</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>13,716</b>
	<b>NTR</b>	<b>0</b>

### 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.	461,018
Construction of new structures at UPIK continued.		
Staff salaries and utility bills paid.		
<b>Actual Outputs Achieved in Quarter:</b>		
Remitted funds to UPIK to cater for rehabilitation of dilapidated structures, paying academic, administrative and support staff, feeding of students and utility bills		
<b>Reasons for Variation in performance</b>		
-		
	<b>Total</b>	<b>461,018</b>
	<b>Wage Recurrent</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>461,018</b>
	<b>NTR</b>	<b>0</b>

#### Output: 07 0452 Support to Research Institutions in Public Universities

# Vote: 013 Ministry of Education and Sports

## QUARTER 2: 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

#### Recurrent Programmes

#### Programme 07 Higher Education

	Item	Spent
<b>Outputs Planned in Quarter:</b>	263106 Other Current grants(current)	534,827
Funds for support to research in public institutions remitted to NCHE to disburse to qualified candidates.		
Top up allowances paid to students abroad on Government scholarships		
<b>Actual Outputs Achieved in Quarter:</b>		
<b>Paid Top up allowance.</b>		
<b>Facilitated IUCEA.</b>		
<b>Commonwealth Association of Learning dues settled as obliged.</b>		
<b>Research at Public University funded.</b>		
<b>Welfare of students in Cuba.</b>		
<b>Reasons for Variation in performance</b>		
Students in Algeria had not submitted their Personal accounts and therefore their allowances could not be processed.		
New policy on research dictates that funds should be disbursed via STP and NCHE has not submitted beneficiaries		
No student returned home this quarter.		
	<b>Total</b>	<b>534,827</b>
	<b>Wage Recurrent</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>534,827</b>
	<b>NTR</b>	<b>0</b>

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

	Item	Spent
<b>Outputs Planned in Quarter:</b>	263106 Other Current grants(current)	8,391,919
Legal and institutional framework set up for Students' Loan scheme supported.		
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>Sponsored PhD and Master students</b>		
<b>Supported Attache</b>		
<b>Supported Loan Scheme Secretrariat</b>		
<b>Managed scholarship scheme</b>		
<b>Reasons for Variation in performance</b>		
New policy dictates that funds for sponsorship should be disbursed via STP and NCHE has not submitted beneficiaries.		

# Vote: 013 Ministry of Education and Sports

## QUARTER 2: 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

#### Recurrent Programmes

#### Programme 07 Higher Education

<b>Total</b>	<b>8,391,919</b>
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>8,391,919</i>
<i>NTR</i>	<i>0</i>

#### 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)	643,880
Participate in AICAD meetings		
IUCEA Secretariat facilitated		
Student turn at Public institutions monitored.		
Computers and accessories procured		
JAB application forms processed and minor institutions' performance.		
Universities and other Tertiary institutions inspected.		
Officers facilitated for monitoring activities		
Staff remunerated		
Institutions licensed and courses accredited.		

#### Actual Outputs Achieved in Quarter:

##### Supported AICAD secretariat

##### NCHE Secretariat supported

##### Support to JAB to ensure students are admitted

#### Reasons for Variation in performance

-

<b>Total</b>	<b>643,880</b>
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>643,880</i>
<i>NTR</i>	<i>0</i>

#### 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	1,844,292

Funds transferred to Kisubi Brothers' University

Funds transferred for establishment of Soroti University

#### Actual Outputs Achieved in Quarter:

##### Task force set up and facilitated

##### Establishment of Muni University continues

# Vote: 013 Ministry of Education and Sports

## QUARTER 2: 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

#### Recurrent Programmes

#### Programme 07 Higher Education

Support to Science students at Kisubi Brothers' University

#### Reasons for Variation in performance

-

<b>Total</b>	<b>1,844,292</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>1,844,292</b>
<b>NTR</b>	<b>0</b>

#### Outputs Provided

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

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
Pay salaries for 15 staff members on a monthly basis	211101 General Staff Salaries	137,891
	211103 Allowances	8,258
Pay lunch entitlements and transport allowances and honoraria to all staff/deserving staff on quarterly basis	221001 Advertising and Public Relations	4,183
	221006 Commissions and Related Charges	19,285
Advertise scholarship offers from friendly countries in the print media	221009 Welfare and Entertainment	750
	227001 Travel Inland	16,944
Facilitate public relation activities for the department	227004 Fuel, Lubricants and Oils	1,106
Pay sitting allowances for central scholarship Committee, Secretariat staff as well as facilitate committee meetings.		

#### Actual Outputs Achieved in Quarter:

Allowances paid to staff.

Imprest, telephone expenses and postage paid for.

Paid allowances, teas and lunches for central scholarship committee for the Cuban, Algerian, UK and Japanese scholarship offers.

Paid for departmental office materials.

Paid for monitoring student turn up in Other Tertiary institutions.

#### Reasons for Variation in performance

Scholarship offers have not yet received authorization thus the underperformance.

<b>Total</b>	<b>188,417</b>
<b>Wage Recurrent</b>	<b>137,891</b>
<b>Non Wage Recurrent</b>	<b>50,526</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

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
Disburse to complete renovation works of old dilapidated infrastructure.	231001 Non-Residential Buildings	2,744,652
Pay recurrent expenses for staff wages, students feeding and utilities.		
Complete procurement process for construction of new structures i.e. workshops, classrooms, administrative and library blocks.		

# Vote: 013 Ministry of Education and Sports

## QUARTER 2: 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

##### Actual Outputs Achieved in Quarter:

Disbursed funds to continue to renovate old dilapidated infrastructure.  
Paid recurrent expenses for staff wages, students feeding and utilities.

procurement process ongoing for construction of new structures i.e. workshops, classrooms, administrative and library blocks.

##### Reasons for Variation in performance

NIL

<b>Total</b>	<b>2,744,652</b>
<i>GoU Development</i>	2,744,652
<i>Donor Development</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>Outputs Planned in Quarter:</b>	264101 Contributions to Autonomous Inst.	253,724
6 facilitators trained		
15 test item developers trained		
25 assessors certified		
Competence based knowledge /theory and performance/practical assessment instruments developed		
50 new centres certified & Centre numbers issued		
Assessment papers for candidates moderated, compiled and packed for distribution.		
1000 candidates assessed and performance scores graded		
Mark theory & practical papers for 1500 candidates		
47 CVTI candidates assessed and certified.		
Workshop conducted in 1 region for Public awareness of the BTJET Act 2008		
1 ATP compiled and 5 TMD facilitators trained		
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		

# Vote: 013 Ministry of Education and Sports

## QUARTER 2: 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 BTVET

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

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:

23 contract staff were paid

DIT reforms and BTVET 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 stationery 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.

-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

# Vote: 013 Ministry of Education and Sports

## QUARTER 2: 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

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

#### Reasons for Variation in performance

15,636,377/= from funds for salaries transferred to NUYDC assessment exercise

8,098,000/= from funds for publicizing BTJET Act 2008 transferred to NUYDC assessment exercise

Ugx. 5m was transferred from ITC activities due to inadequate funds.

Increased number of staff that needed welfare items.

funds worth Ugx.3,179,829/= were transferred from funds for telecommunication services to NUYDC assessment exercise

Ugx.1m was transferred from funds for utility services to NUYDC assessment exercise. Balance committed on settling utility bills for the month of December 2012.

Ugx.4m was transferred from funds for renovations to marking of Level I&II theory papers.

Ugx.1,738,920/= was transferred from maintenance of vehicles to NUYDC assessment exercise.

Ugx.2,160,000/= was transferred from procurement of machinery and equipment to NUYDC assessment exercise.

Ugx.5m transferred from funds for holding meetings/conferences to staff training to improve on the staff competences and 0.9 transferred from the same to the NUYDC assessment exercise.

Funds worth Ugx. 27.2/=were transferred from training of assessors to Marking of Level I&II due to inadequate funds.

Funds worth Ugx.13m were transferred from certification of new centres to Marking of Level I&II due to inadequate funds.

<b>Total</b>	<b>253,724</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>253,724</b>
<b>NTR</b>	<b>0</b>

### Output: 07 0554 Operational Support to Government Technical Colleges

Outputs Planned in Quarter:	Item	Spent
	263106 Other Current grants(current)	6,894,375

Pay capitation grant for 3000 school leavers and 10,000 non formal trainees.

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 a vehicle, office equipment and tools, staff salaries and other employee costs, office imprest, medical costs, communications, advertising, and assorted stationery etc.

Train examiners to gain competencies in setting test items, examinations security.



# Vote: 013 Ministry of Education and Sports

## QUARTER 2: 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

Review the quality assurance system for the Board.

Hold workshop/retreat with stakeholders on effective planning, budgeting and development of strategic plan.

#### Actual Outputs Achieved in Quarter:

Paid capitation grants as per release.

Disbursed 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 a vehicle, office equipment and tools, staff salaries and other employee costs, office imprest, medical costs, communications, advertising, and assorted stationery etc.

Trained examiners to gain competencies in setting test items, examinations security.

Reviewed the quality assurance system for the Board.

Held workshop/retreat with stakeholders on effective planning, budgeting and development of strategic plan.

#### Reasons for Variation in performance

-Ug.shs. 1bn not released for payment of capitation grants.

Boards have finished their allocations for FY 2012/13 in Q2.

<b>Total</b>	<b>6,894,375</b>
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>6,894,375</i>
<i>NTR</i>	<i>0</i>

#### 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	612,739
	211103 Allowances	3,720
Pay allowances for BTJET staff (12) at headquarter.	224002 General Supply of Goods and Services	540

Procure fuel, vehicle maintenance and repairs.

#### Actual Outputs Achieved in Quarter:

Paid salary for 2,500 staff at headquarter and in the field.

Paid consolidated allowances for BTJET staff (12) at headquarter.

#### Reasons for Variation in performance

Payment of salaries is a centrally managed item.

<b>Total</b>	<b>616,999</b>
<i>Wage Recurrent</i>	<i>612,739</i>
<i>Non Wage Recurrent</i>	<i>4,260</i>
<i>NTR</i>	<i>0</i>

#### Output: 07 0503 Monitoring and Supervision of BTJET Institutions

# Vote: 013 Ministry of Education and Sports

## QUARTER 2: 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

	Item	Spent
<b>Outputs Planned in Quarter:</b>	227001 Travel Inland	4,717
Pay allowances to staff for monitoring and support supervision of BTJET institutions.	227004 Fuel, Lubricants and Oils	1,106

vehicle servicing and maintenance, fuel.

Pay allowances for travel abroad to BTJET staff.

#### Actual Outputs Achieved in Quarter:

**Paid allowances to staff for monitoring and support supervision of BTJET institutions.**

**vehicle servicing and maintenance, fuel.**

**Paid allowances for travel abroad to BTJET staff.**

#### Reasons for Variation in performance

-

<b>Total</b>	<b>5,824</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>5,824</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)	3,815,970
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

The release was 100%and the boards have utilized all the funds.

<b>Total</b>	<b>3,815,970</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>3,815,970</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 2: 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 10 NHSTC

	Item	Spent
<b>Outputs Planned in Quarter:</b>	211103 Allowances	3,044
Pay allowances for Headquarter staff.		
<b>Actual Outputs Achieved in Quarter:</b>		
Paid allowances for Headquarter staff.		
<b>Reasons for Variation in performance</b>		
-		
	<b>Total</b>	<b>3,044</b>
	<b>Wage Recurrent</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>3,044</b>
	<b>NTR</b>	<b>0</b>

#### Programme 11 Dept. Training Institutions

#### Outputs Funded

### Output: 07 0551 Operational Support to UPPE T BTVET Institutions

	Item	Spent
<b>Outputs Planned in Quarter:</b>	263106 Other Current grants(current)	845,649
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 subvention funds for 1,896 students in 09 departmental training institutions.		
Disbursed funds to 09 departmental training institutions for industrial training and examinations.		
<b>Reasons for Variation in performance</b>		
-		
	<b>Total</b>	<b>845,649</b>
	<b>Wage Recurrent</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>845,649</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	284,354
167 BTVET staff in 09 Departmental Training Institutions paid salaries.	211103 Allowances	333
Routine monitoring and supervision of 9 departmental training institutions.		
<b>Actual Outputs Achieved in Quarter:</b>		
167 BTVET staff in 09 Departmental Training Institutions paid salaries.		
Routine monitoring and supervision of 9 departmental training institutions.		

# Vote: 013 Ministry of Education and Sports

## QUARTER 2: 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

#### Reasons for Variation in performance

-

<b>Total</b>	<b>284,687</b>
<i>Wage Recurrent</i>	284,354
<i>Non Wage Recurrent</i>	333
<i>NTR</i>	0

#### Development Projects

#### Project 0191 Rehabilitation Nat. Health Training College

#### Capital Purchases

#### Output: 07 0577 Purchase of Specialised Machinery & Equipment

#### Outputs Planned in Quarter:

Disburse funds for procurement of medical training equipment and materials for the skills laboratory for Hoima School of Nursing.

#### Actual Outputs Achieved in Quarter:

NIL

#### Reasons for Variation in performance

-

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>Donor Development</i>	0
<i>NTR</i>	0

#### Output: 07 0580 Construction and rehabilitation of learning facilities (BTEVET)

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>	231001 Non-Residential Buildings	50,550

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:

Disbursed funds to Mulago Paramedical for lab construction

Paid retention to Pearl Engineering.

#### Reasons for Variation in performance

-

# Vote: 013 Ministry of Education and Sports

## QUARTER 2: 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

<b>Total</b>	<b>50,550</b>
<i>GoU Development</i>	50,550
<i>Donor Development</i>	0
<i>NTR</i>	0

#### Output: 07 0582 Construction and rehabilitation of Accommodation facilities (BTNET)

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
NIL	231001 Non-Residential Buildings	15,100
<i>Actual Outputs Achieved in Quarter:</i>		
Disbursed funds to Lira school of Nursing to complete construction.		
<i>Reasons for Variation in performance</i>		
-		

<b>Total</b>	<b>15,100</b>
<i>GoU Development</i>	15,100
<i>Donor Development</i>	0
<i>NTR</i>	0

#### Outputs Provided

#### Output: 07 0501 Policies, laws, guidelines plans and strategies

#### Outputs Planned in Quarter:

Disburse funds to Hoima School of Nursing for procuring 20 computers.

#### Actual Outputs Achieved in Quarter:

Procured 20 computers for Hoima School of Nursing

#### Reasons for Variation in performance

-

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>Donor Development</i>	0
<i>NTR</i>	0

#### Output: 07 0503 Monitoring and Supervision of BTNET 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 BTNET Institutions.	211103 Allowances	18,459
<i>Actual Outputs Achieved in Quarter:</i>		
Carried out monitoring of construction works at Lira, F/portal, Kigumba and Gulu.		
<i>Reasons for Variation in performance</i>		
-		

<b>Total</b>	<b>18,459</b>
<i>GoU Development</i>	18,459
<i>Donor Development</i>	0
<i>NTR</i>	0

#### Project 0942 Development of BTNET

# Vote: 013 Ministry of Education and Sports

## QUARTER 2: 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

*Capital Purchases*

**Output: 07 0577 Purchase of Specialised Machinery & Equipment**

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>	231005 Machinery and Equipment	2,520

NIL

**Actual Outputs Achieved in Quarter:**

Procurement process is on going

**Reasons for Variation in performance**

NIL

<b>Total</b>	<b>2,520</b>
<i>GoU Development</i>	2,520
<i>Donor Development</i>	0
<i>NTR</i>	0

**Output: 07 0580 Construction and rehabilitation of learning facilities (BTEVET)**

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>	231001 Non-Residential Buildings	2,141,936

Construct a workshop at Buseesa TI-Iganga, establishment of Epel Memorial TI-Katakwi, Kiruhura TI-Kiruhura and Kaabong TI-Kaabong.

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)

**Actual Outputs Achieved in Quarter:**

Provided funds for furniture for UCC Packwach and funds for completion of the library for the same are in process.

Funds to complete storied block at UCC Kabale under process.

Funds to fence UTC Kichwamba under process.

Counterpart funds to establish a Technical Institute by KOICA at Ntinda has been provided tendering for cleaning site.

Counterpart funds for Sri lanka support to Masulita VTC have been provided.

Activities for works in Buseesa TI, Kaabong TI, Amuria TI, Hoima, TI Kamuli TI, Lwengo TI, Mukono TI, Nakasongola TI, Namutumba TI, Pader TI, Yumbe TI, Unyama NTC, UTC Elgon & UTC Lira have reached design level.

**Reasons for Variation in performance**

Procurement process is ongoing for Kiruhura T.I, Epel Memorial T.I and Bamunanika T.I

<b>Total</b>	<b>2,141,936</b>
<i>GoU Development</i>	2,141,936
<i>Donor Development</i>	0
<i>NTR</i>	0

**Output: 07 0581 Classroom construction and rehabilitation (BTJET)**

# Vote: 013 Ministry of Education and Sports

## QUARTER 2: 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

#### Outputs Planned in Quarter:

Continue renovation works and complete 4 classroom block in Kisoro TI - Kisoro  
Construction works completed on a 3 classroom block at Kabale TI - Kabale

#### Actual Outputs Achieved in Quarter:

NIL

#### Reasons for Variation in performance

These are activities that spilled over from FY 2011/12.

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</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 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

#### Actual Outputs Achieved in Quarter:

Procured assorted office stationery, printing & related services/supplies

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

#### Reasons for Variation in performance

-

<i>Item</i>	<i>Spent</i>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	331,254
221003 Staff Training	184,466
221011 Printing, Stationery, Photocopying and Binding	4,457
222001 Telecommunications	2,232
222002 Postage and Courier	1,106
227001 Travel Inland	17,111
228002 Maintenance - Vehicles	7,903

<b>Total</b>	<b>548,530</b>
<i>GoU Development</i>	<i>143,203</i>
<i>Donor Development</i>	<i>405,328</i>
<i>NTR</i>	<i>0</i>

#### Output: 07 0502 Training and Capacity Building of BTVET Institutions

#### Outputs Planned in Quarter:

Continued development of curricular for technical Instns and trained instructors

#### Actual Outputs Achieved in Quarter:

Continued development of curricular for technical Instns and trained instructors

#### Reasons for Variation in performance

-

<i>Item</i>	<i>Spent</i>
221002 Workshops and Seminars	406,885

# Vote: 013 Ministry of Education and Sports

## QUARTER 2: 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 BTJET

<b>Total</b>	<b>406,885</b>
<i>GoU Development</i>	406,885
<i>Donor Development</i>	0
<i>NTR</i>	0

#### 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	70,546
	227001 Travel Inland	17,496

Provide for office imprest

Carry out project coordination visits at the beneficiary districts, institutes and colleges, by relevant project staff.

#### Actual Outputs Achieved in Quarter:

Supervised planned activities at various BTJET institutions i.e. sixteen (16) project sites: fourteen (14) technical institutes, one (1) NTC and two (2) UTCs;

Provided for office imprest

Carried out project coordination visits at the beneficiary districts, institutes and colleges.

#### Reasons for Variation in performance

-

<b>Total</b>	<b>88,042</b>
<i>GoU Development</i>	88,042
<i>Donor Development</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>
<b>Outputs Planned in Quarter:</b>		
Procure 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, Rwiziringiriro 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	197,376

Procure 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, Rwiziringiriro 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.

#### Actual Outputs Achieved in Quarter:

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, Rwiziringiriro 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.



# Vote: 013 Ministry of Education and Sports

## QUARTER 2: 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 0971 Development of TVET P7 Graduate

#### Reasons for Variation in performance

-

<b>Total</b>	<b>197,376</b>
<i>GoU Development</i>	197,376
<i>Donor Development</i>	0
<i>NTR</i>	0

#### Output: 07 0581 Classroom construction and rehabilitation (BTVET)

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Disburse funds to construct a twin workshop and classrooms 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 Each twin workshop costs 99.1m Classroom with furniture at 38m	231001 Non-Residential Buildings	190,890

Pay for power supply to Bowa CP and Rwiziringiriro TS each at 25m.

#### Actual Outputs Achieved in 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.

#### Reasons for Variation in performance

-

<b>Total</b>	<b>190,890</b>
<i>GoU Development</i>	190,890
<i>Donor Development</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 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 Sembabule Omugo TS in Arua Dokolo TS in Dokolo Namisindwa TS in Manafwa Nagwere TS in Pallisa.	231002 Residential Buildings	84,590

#### Actual Outputs Achieved in Quarter:

Disbursed funds for construction of staff houses at Dokolo TS in Dokolo and Nagwere TS in Pallisa. Each cost UGX 42m

#### Reasons for Variation in performance

-

<b>Total</b>	<b>84,590</b>
<i>GoU Development</i>	84,590
<i>Donor Development</i>	0
<i>NTR</i>	0

# Vote: 013 Ministry of Education and Sports

## QUARTER 2: 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 0971 Development of TVET P7 Graduate

#### Outputs Provided

**Output:** 07 0501 Policies, laws, guidelines plans and strategies

#### Outputs Planned in Quarter:

Procure assorted stationery

#### Actual Outputs Achieved in Quarter:

Procured assorted stationery

#### Reasons for Variation in performance

-

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>Donor Development</i>	0
<i>NTR</i>	0

**Output:** 07 0503 Monitoring and Supervision of BTVET Institutions

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>	211103 Allowances	36,730
Monitor and supervise construction works in 20 beneficiary P.7 graduating TVET institutions.		

Maintain, service and repair 1 vehicles.

#### Actual Outputs Achieved in Quarter:

Monitored and supervised construction works in 20 beneficiary P.7 graduating TVET institutions.

Maintained, serviced and repaired 1 vehicle.

#### Reasons for Variation in performance

-

<b>Total</b>	<b>36,730</b>
<i>GoU Development</i>	36,730
<i>Donor Development</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>Outputs Planned in Quarter:</b>	231001 Non-Residential Buildings	239,572
Disbursed funds to complete administration Block for the Pedagogy Department at NVTI.		

#### Actual Outputs Achieved in Quarter:

Disbursed funds to complete administration Block for the Pedagogy Department at NVTI. The block is at roofing level.

#### Reasons for Variation in performance

-

<b>Total</b>	<b>239,572</b>
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# Vote: 013 Ministry of Education and Sports

## QUARTER 2: 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 1093 Nakawa Vocational Training Institute (1093)

<i>GoU Development</i>	239,572
<i>Donor Development</i>	0
<i>NTR</i>	0

**Output: 07 0577 Purchase of Specialised Machinery & Equipment**

*Outputs Planned in Quarter:*

NIL

*Actual Outputs Achieved in Quarter:*

NIL

*Reasons for Variation in performance*

NIL

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>Donor Development</i>	0
<i>NTR</i>	0

### 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>
<i>Outputs Planned in Quarter:</i>	
263106 Other Current grants(current)	456,250

Pay subvention to UNEB.

*Actual Outputs Achieved in Quarter:*

Paid subvention to UNEB to cater for salaries and utilities

*Reasons for Variation in performance*

-

<b>Total</b>	<b>456,250</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	456,250
<i>NTR</i>	0

**Output: 07 0652 Teacher Training in Multi Disciplinary Areas**

<i>Item</i>	<i>Spent</i>
<i>Outputs Planned in Quarter:</i>	
263106 Other Current grants(current)	294,671

Pay school practice examination fees and living out allowances for 3751 pre-service students in NTCs.

Print 1000 copies of Multi-grade teaching/learning guides for P.5 in English, SST, Maths and Science.

*Actual Outputs Achieved in Quarter:*

Paid for school practice for Kabale NTC, Kaliro NTC, Mubende NTC, Muni NTC Unyama NTC and Nakawa VI industrial training.

*Reasons for Variation in performance*

-

# Vote: 013 Ministry of Education and Sports

## QUARTER 2: 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>294,671</b>
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>294,671</i>
<i>NTR</i>	<i>0</i>

**Output: 07 0653 Training of Secondary Teachers and Instructors (NTCs)**

<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>	
263106 Other Current grants(current)	606,377

Disburse Capitation Grants to National Teachers' Colleges; Kabale, Kaliro, Mubende, Muni, Unyama; Abilonino CPIC Instructors College and Mulago Health Tutors College.

#### Actual Outputs Achieved in Quarter:

**Paid capitation grants to Kabale, Kaliro, Mubende, Muni and Unyama NTCs, Abilonino CPC and Mulago ATC.**

#### Reasons for Variation in performance

-

<b>Total</b>	<b>606,377</b>
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>606,377</i>
<i>NTR</i>	<i>0</i>

**Output: 07 0654 Curriculum Development and Training (NCDC)**

<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>	
264101 Contributions to Autonomous Inst.	1,884,000

Pilot Continuous Assessment for all CAPES and local language.

Roll out ICT and Subsidiary mathematics at A Level

Monitor implementation of Thematic curriculum and sensitize public about thematic curriculum.

Oversee Area Language Boards Formed

Complete works on NCDC Building/ Access road.

Review Early Childhood Development materials and orient 200 care givers.

Pilot Kiswahili school curriculum for P.5

Provide Special Needs Education materials for the Deaf and Blind

Curriculum for UCCs, technical and vocational Colleges

Research and Development

Digitalizing ICT curriculum materials

#### Actual Outputs Achieved in Quarter:

**Draft Continuous handbook on final editing stages.**

**Schools for Piloting CA have been identified**

**Hand book has been alpha tested.**

**Progress Record card ready**

# Vote: 013 Ministry of Education and Sports

## QUARTER 2: 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

13 syllabuses are camera ready for printing.

A-level syllabus for ICT and Sub Mathematics are 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.

#### Reasons for Variation in performance

Printing of 13 Teachers guide and syllabus for A level subjects had to wait for the documents to be ready

Expenditure for rolling out of Subsidiary ICT and Sub mathematics at A Level was not possible before the syllabi are ready.

There was under budgeting on forming area Language Board. Only three language boards were formed using the available funds.

Monitoring implementation of thematic curriculum and Sensitizing the public on thematic curriculum will be implemented in the 3rd quarter

Procurement of books will be implemented in the 3rd and 4th quarter

Procurement of brailing embosser still in process

<b>Total</b>	<b>1,884,000</b>
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>1,884,000</i>
<i>NTR</i>	<i>0</i>

#### Outputs Provided

**Output: 07 0601 Policies, laws, guidelines, plans and strategies**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Pay salaries for 19 TIET staff and 422 NTC and 21 Health Tutors' college staff.	211101 General Staff Salaries	1,403,795
Pay 1907 Teaching and Non-teaching staff in the 45 Government aided PTCs.	211103 Allowances	4,708

Pay lunch & kilometrage allowances to 19 members of staff.

#### Actual Outputs Achieved in Quarter:

**Paid lunch allowances to TIET staff for October-December 2012.**

**Paid Kilometrage allowances for officers for October-December 2012**

#### Reasons for Variation in performance

-

# Vote: 013 Ministry of Education and Sports

## QUARTER 2: 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

<b>Total</b>	<b>1,408,503</b>
<b>Wage Recurrent</b>	<b>1,403,795</b>
<b>Non Wage Recurrent</b>	<b>4,708</b>
<b>NTR</b>	<b>0</b>

#### Output: 07 0602 Curriculum Training of Teachers

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Pay welfare and entertainment for TIET staff.	221009 Welfare and Entertainment	3,000
	227001 Travel Inland	1,050
Organize field trips to provide support supervision in teacher training institutions (NTCs and PTCs), Abilonino Instructors' college and Health Tutors' college Mulago and Coordinating centres.	227004 Fuel, Lubricants and Oils	2,420
Facilitate 4 TIET staff to travel abroad on official duties.		
Pay for Fuel to 3 vehicles & motorcycles for town running, Maintenance and servicing of 3 vehicles & 1 motorcycle.		
<b>Actual Outputs Achieved in Quarter:</b>		
<b>Paid office imprest</b>		
<b>Reasons for Variation in performance</b>		
-		
	<b>Total</b>	<b>6,470</b>
	<b>Wage Recurrent</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>6,470</b>
	<b>NTR</b>	<b>0</b>

#### 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 East

#### Actual Outputs Achieved in Quarter:

Moderation exercise is ongoing for Literacy and Numeracy for P.2, P.4 and P.6.

Moderating for 27 approved languages.

#### 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>

#### Programme 09 Education Standards Agency

#### Outputs Provided

#### Output: 07 0601 Policies, laws, guidelines, plans and strategies

# Vote: 013 Ministry of Education and Sports

## QUARTER 2: 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

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
Pay salaries for 89 DES staff.	211101 General Staff Salaries	319,642
<b>Actual Outputs Achieved in Quarter:</b>		
<b>Paid salaries for DES staff.</b>		
<b>Reasons for Variation in performance</b>		
This is a centrally managed item.		
	<b>Total</b>	<b>319,642</b>
	<b>Wage Recurrent</b>	<b>319,642</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

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
Inspect 523 Secondary schools, 11 Primary teacher schools, 125 BTNET Institutions, 25 ECD centres/training institutions.	211103 Allowances	227,878
office management in 5 offices, office imprest and procure stationery.	263340 Other grants	46,545
8 staff to travel abroad for training (capacity building).		
Adverts on inspection related activities made in the media.		
<b>Actual Outputs Achieved in Quarter:</b>		
<b>office management in 5 offices, office imprest and procure stationery.</b>		
<b>Procurement of 4 cars. Evaluating bids.</b>		
<b>Reasons for Variation in performance</b>		
Inspection not done. Funds released after schools closed. Activity will be done in Q3.		
	<b>Total</b>	<b>274,423</b>
	<b>Wage Recurrent</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>274,423</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>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
Complete ongoing construction works in PTCs.	231001 Non-Residential Buildings	745,678
Construct 1 dormitory block, 1 classroom block and 1 semi detached tutors house at Kaliro PTC.		
Rehabilitate and construct facilities in 4 PTCs of Kabwangasi, Kitgum, Ngora and Arua.		
<b>Actual Outputs Achieved in Quarter:</b>		
<b>NIL</b>		

# Vote: 013 Ministry of Education and Sports

## QUARTER 2: 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)

##### Reasons for Variation in performance

Funds will be used to pay for construction works in Kamurasi, Kiyooro, Nkokonjeru and Bwera PTCs

<b>Total</b>	<b>745,678</b>
<i>GoU Development</i>	745,678
<i>Donor Development</i>	0
<i>NTR</i>	0

#### Outputs Provided

**Output: 07 0601 Policies, laws, guidelines, plans and strategies**

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
Procure photocopying, Printing, documentation services and assorted stationery.	221011 Printing, Stationery, Photocopying and Binding	5,069
Procure small office equipment.		
<b>Actual Outputs Achieved in Quarter:</b>		
Paid for advertisement of client for the outstanding to MS Nation Media		
Paid for photocopying and binding bidd documents and drawing for 5 PTCs of Ibanda, Canon Lawrence, Arua, Butiti and Bukedea.		
<b>Reasons for Variation in performance</b>		
-		
	<b>Total</b>	<b>5,069</b>
	<i>GoU Development</i>	5,069
	<i>Donor Development</i>	0
	<i>NTR</i>	0

**Output: 07 0603 Inspection (Primary secondary BTNET) and monitoring of construction works in PTCs**

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
Pay facilitation to staff to attend site meetings and follow up construction issues.	211103 Allowances	20,041
<b>Actual Outputs Achieved in Quarter:</b>		
Payment of allowances for construction works (handover of sites to respective firms at Kiyooro, Nkokonjeru, Bwera and Kamurasi)		
<b>Reasons for Variation in performance</b>		
-		
	<b>Total</b>	<b>20,041</b>
	<i>GoU Development</i>	20,041
	<i>Donor Development</i>	0
	<i>NTR</i>	0

#### Project 0984 Relocation of Shimoni PTC (0984)

#### Capital Purchases

**Output: 07 0672 Government Buildings and Administrative Infrastructure**



# Vote: 013 Ministry of Education and Sports

## QUARTER 2: 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>	231001 Non-Residential Buildings	7,260
Construct 1 Kitchen block with stores.		
<b>Actual Outputs Achieved in Quarter:</b>		
Advance payment of 400m for construction of Shimoni Demonstration School as per performance guarantee in respect of Lubmarks Investment Limited.		
<b>Reasons for Variation in performance</b>		
-		
	<b>Total</b>	<b>7,260</b>
	<i>GoU Development</i>	7,260
	<i>Donor Development</i>	0
	<i>NTR</i>	0

#### Outputs Provided

**Output: 07 0601 Policies, laws, guidelines, plans and strategies**

#### Outputs Planned in Quarter:

Procure project stationery

#### Actual Outputs Achieved in Quarter:

NIL

#### Reasons for Variation in performance

Funds are to be used for site meetings.

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>Donor Development</i>	0
<i>NTR</i>	0

**Output: 07 0603 Inspection (Primary secondary BTVET) and monitoring of construction works in PTCs**

#### Outputs Planned in Quarter:

Hold 3 site meetings held and conduct 6 site monitoring visits.

#### Actual Outputs Achieved in Quarter:

NIL

#### Reasons for Variation in performance

NIL

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>Donor Development</i>	0
<i>NTR</i>	0

#### Project 1233 Improving the Training of BTVET Technical Instructors, Health Tutors & Secondary Teachers in Uganda

#### Outputs Provided

**Output: 07 0602 Curriculum Training of Teachers**

# Vote: 013 Ministry of Education and Sports

## QUARTER 2: 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

	Item	Spent
<b>Outputs Planned in Quarter:</b>	221002 Workshops and Seminars	2,711,115

Baseline study on support in the areas of communication, strategic management, supervision/inspection conducted.

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

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 maintenance 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

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

#### Actual Outputs Achieved in 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

#### Reasons for Variation in performance

NIL

<b>Total</b>	<b>2,711,115</b>
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>2,711,115</i>
<i>NTR</i>	<i>0</i>

# Vote: 013 Ministry of Education and Sports

## QUARTER 2: 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

##### Outputs Funded

#### Output: 07 07 51 Membership to International Sports Associations

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
Pay annual subscription fees to WADA and SCSA	262101 Contributions to International Organisations (Current)	13,830
<b>Actual Outputs Achieved in Quarter:</b>		
NIL		
<b>Reasons for Variation in performance</b>		
-		
	<b>Total</b>	<b>13,830</b>
	<b>Wage Recurrent</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>13,830</b>
	<b>NTR</b>	<b>0</b>

#### Output: 07 07 52 Management Oversight for Sports Development (NCS)

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
Support NCS to perform the following activities: Provide support to National Sports Associations programs.	263106 Other Current grants(current)	415,573
Wage bill for NCS and recurrent expenditures.		
<b>Actual Outputs Achieved in Quarter:</b>		
NIL		
<b>Reasons for Variation in performance</b>		
-		
	<b>Total</b>	<b>415,573</b>
	<b>Wage Recurrent</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>415,573</b>
	<b>NTR</b>	<b>0</b>

##### Outputs Provided

#### Output: 07 07 01 Policies, Laws, Guidelines and Strategies

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
PES staff salaries paid.	211101 General Staff Salaries	73,324
	211103 Allowances	9,251
Development of strategy for talent identification in schools.	221001 Advertising and Public Relations	5,910
	221012 Small Office Equipment	3,624
Organize retooling programmes for secondary schools PE teachers.		
Procure/develop Instructional materials for teaching PE in schools		
Monitor and supervise PE & sports activities.		
Procure office equipment & assorted stationery		
MOES staff facilitated in recreation & sports activities.		
Repair & service of office vehicles		

# Vote: 013 Ministry of Education and Sports

## QUARTER 2: 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

Run adverts in print media, radio talk shows and press conferences.

Coordinate Educational & community sports activities.

#### Actual Outputs Achieved in Quarter:

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

#### Reasons for Variation in performance

-

<b>Total</b>	<b>92,109</b>
<i>Wage Recurrent</i>	73,324
<i>Non Wage Recurrent</i>	18,785
<i>NTR</i>	0

### Output: 07 0702 Support to National Sports Organisations/Bodies for PES activities

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Support Uganda Athletics Federation (UAF) & Federation of Uganda Football Associations (FUFA).	211103 Allowances	53,304
	224002 General Supply of Goods and Services	33,821

Procure assorted office equipment,  
Newspapers and other services

Support and coordinate NTC's games, UTC's games, Nurses games.

Equip 32 Sports Schools centres of excellence  
with sports equipment and facilities.

#### Actual Outputs Achieved in Quarter:

•Support to Uganda Athletics Federation (UAF).

•Facilitation for evaluation of RFP for consultancy services for design and supervision of NHATC at Teryet, Kapchorwa.

•Orientation of 600 secondary school teachers for P.E, in 2013.

# Vote: 013 Ministry of Education and Sports

## QUARTER 2: 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

- 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

#### Reasons for Variation in performance

-

<b>Total</b>	<b>87,125</b>
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>87,125</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 NTC's games, UTC's games, Nurses games.	221002 Workshops and Seminars	4,800
	227001 Travel Inland	19,098
Staff to attend international Olympic games, WADA, AU, FEASSG, sports training etc.	227004 Fuel, Lubricants and Oils	2,213
	228002 Maintenance - Vehicles	1,210
Coordinate PES international and bi-lateral cooperation activities (JICA, German Coop., China, USA, RSA, UNICEF, ADB, WB & GPE etc)		
Hold Secondary schools stakeholders workshop.		
Fuel and service 2 office Vehicles.		
Organize staff retreat.		
Organize workshop to revise and disseminate PES legislation and policy guidelines.		
Organise a stakeholders' workshop for developing the recognition and reward scheme.		

#### Actual Outputs Achieved in Quarter:

- Symposium on Educational Institutions sports championships, Jan 2013

# Vote: 013 Ministry of Education and Sports

## QUARTER 2: 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

•Orientation of 600 more secondary schools teachers for P.E, 2013.

•Coordination of Nurses and Allied Health Professional Games 2012,  
Lira

•Collection of sorts Equipment from Masaka.

#### Reasons for Variation in performance

-

<b>Total</b>	<b>27,320</b>
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>27,320</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

#### Outputs Planned in Quarter:

Continue to facilitate construction works of Teryet Primary school

Commence rehabilitation works for Bugembe Stadium, Mbale Municipal stadium & Pece stadium.

Commence on compensation process of squatters and safe Water supply connection to Teryet NHATC.

#### Actual Outputs Achieved in Quarter:

Commenced on compensation process of squatters and safe Water supply connection to Teryet NHATC.

#### Reasons for Variation in performance

NIL

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</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:

NIL

#### 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>Donor Development</i>	<i>0</i>

# Vote: 013 Ministry of Education and Sports

## QUARTER 2: 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

*NTR* 0

#### Outputs Provided

#### Output: 07 0701 Policies, Laws, Guidelines and Strategies

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>	211103 Allowances	16,693

Pay salary and allowances for project staff.

Facilitation for project recurrent expenses i.e. stationery, office equipment etc.

Secure land title for new Akii Bua stadium.

Organize 2 Steering Committee Coordination meetings i.e. one for regional stadia and another for NHATC at respective sites.

#### Actual Outputs Achieved in Quarter:

1. Paid salary and allowances for project staff.
2. Facilitated project recurrent expenses i.e. stationery, office equipment etc.
3. Secured land title for new Akii Bua stadium.
4. Organized 1 Steering Committee Coordination meeting.

#### Reasons for Variation in performance

NIL

<b>Total</b>	<b>16,693</b>
<i>GoU Development</i>	16,693
<i>Donor Development</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)	163,436
Attend General Conference in Paris.	264102 Contributions to Autonomous Inst. Wage Subventions	2,905

Awareness and advocacy of ESD among stakeholders.

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.

Commission a study for the assessment of the gaps in the application of ecological and earth sciences in the management of the energy sector.

Hold a one day National awareness creation workshop for people in Kampala on the importance of Documentary Heritage preservation

#### Actual Outputs Achieved in Quarter:

# Vote: 013 Ministry of Education and Sports

## QUARTER 2: 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

Paid contributions to international organisations UNESCO, UNSA

Paid Political Assistants to Ministers

#### Reasons for Variation in performance

-

<b>Total</b>	<b>166,341</b>
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>166,341</i>
<i>NTR</i>	<i>0</i>

#### Outputs Provided

#### Output: 07 4902 Ministry Support Services

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
All necessary public information passed on through print and electronic media.	221001 Advertising and Public Relations	16,772
	221016 IFMS Recurrent Costs	9,564
	227001 Travel Inland	24,209
	227002 Travel Abroad	8,550
Field trips for different activities for inland and travel abroad journeys paid.	227004 Fuel, Lubricants and Oils	22,708
	228002 Maintenance - Vehicles	5,720

60 Vehicles maintained, serviced and repaired.

Procure services, works & goods for the entity & for the Projects under it.  
Monitor all procurements for projects & the entity & carry out market surveys.

#### Actual Outputs Achieved in Quarter:

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

#### Reasons for Variation in performance

-

<b>Total</b>	<b>87,522</b>
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>87,522</i>
<i>NTR</i>	<i>0</i>

#### Output: 07 4903 Ministerial and Top Management Services

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
136 staff paid lunch allowances, adhoc inter-ministerial field activities facilitated,	211101 General Staff Salaries	833,016
Payments register maintained, and	211103 Allowances	19,081
Cash & General ledgers updated	213001 Medical Expenses(To Employees)	13,517
	221003 Staff Training	8,417
	221006 Commissions and Related Charges	3,993
Pay tuition fees for 27 staff.	221007 Books, Periodicals and Newspapers	2,280
	221008 Computer Supplies and IT Services	65,484
4 entitled ministers catered for & other incapacitated staffs' outstanding medical bills cleared	221009 Welfare and Entertainment	5,600



# Vote: 013 Ministry of Education and Sports

## QUARTER 2: 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

All third parties compensated.	221011 Printing, Stationery, Photocopying and Binding	29,584
Rent for Office premises at Social Security House paid.	221012 Small Office Equipment	3,089
48 MCC meetings held, 24 TMM meetings held, 4 Audit Meetings held, 4 TMT meetings held & 12 MMPS meetings held,	222001 Telecommunications	12,723
48 departmental meetings held, 12 Finance Committee meetings held & minutes written.	223003 Rent - Produced Assets to private entities	46,211
	223004 Guard and Security services	20,704
	223005 Electricity	22,040
5,280 copies of New Vision, 5,280 copies of Monitor, and 1320 copies of other papers procured.	223006 Water	11,166
	224002 General Supply of Goods and Services	74,706
60 Vehicles serviced, fueled & maintained	227002 Travel Abroad	39,913
	228001 Maintenance - Civil	11,641
Metallic Shelves installed on 9th floor, Curtains bought for offices & Parking Yard maintained	228003 Maintenance Machinery, Equipment and Furniture	12,776
	282104 Compensation to 3rd Parties	7,373
Lifts maintained, Generator maintained, Computers maintained, Photocopiers maintained, Office furniture maintained.		
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		
1 heavy duty photocopier bought.		
Engraving of property.		
Procurement of two 40 feet containers for PDU		

# Vote: 013 Ministry of Education and Sports

## QUARTER 2: 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

Overhauling of Embassy House lifts.

#### Actual Outputs Achieved in Quarter:

- 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

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

#### Reasons for Variation in performance

-

<b>Total</b>	<b>1,243,314</b>
<i>Wage Recurrent</i>	<i>833,016</i>
<i>Non Wage Recurrent</i>	<i>410,298</i>
<i>NTR</i>	<i>0</i>

#### Programme 08 Planning

#### Outputs Provided

Output: 07 4901 Policy, consultation, planning and monitoring services

# Vote: 013 Ministry of Education and Sports

## QUARTER 2: 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

	Item	Spent
<b>Outputs Planned in Quarter:</b>	211103 Allowances	292,637

Participate in LG workshops for preparation of their BFP for FY 2013/14.  
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).

Analyze the introduction of the quota system in enrolment for diploma courses between A level leavers and graduates from technical institutes

#### Actual Outputs Achieved in Quarter:

Disbursed funds for Joint monitoring of PAF programmes,  
Monitoring JAF indicators.

Participated in LG workshops for preparation of their BFP for FY 2013/14.

Disseminated the Gender in Education Sector Policy during a workshop in Karamoja.

Finalized a draft copy of the guidelines for Licensing and Registration of private schools/institutions and submitted it to SPM WG for comments.

#### Reasons for Variation in performance

-

<b>Total</b>	<b>292,637</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>292,637</b>
<b>NTR</b>	<b>0</b>

### Output: 07 4902 Ministry Support Services

	Item	Spent
<b>Outputs Planned in Quarter:</b>	211101 General Staff Salaries	210,052
Handling correspondences	211103 Allowances	12,101
Monitor and supervise sector programmes.	221009 Welfare and Entertainment	8,429
Participate in regional, international, and in country forums	221011 Printing, Stationery, Photocopying and Binding	9,804
Maintenance of a	221016 IFMS Recurrent Costs	38,371
Heavy duty photocopier machine for Education Planning and Policy Analysis Department.	227001 Travel Inland	12,533
	227004 Fuel, Lubricants and Oils	641
	228002 Maintenance - Vehicles	690
Procure stationery and IT related services.	228003 Maintenance Machinery, Equipment and Furniture	57,130
<b>Actual Outputs Achieved in Quarter:</b>		

# Vote: 013 Ministry of Education and Sports

## QUARTER 2: 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

Handled correspondences

Participated in regional, international, and in country forums

Procured stationery and IT related services.

Paid for maintenance of a  
Heavy duty photocopier machine for Education Planning and Policy  
Analysis Department.

#### Reasons for Variation in performance

-

<b>Total</b>	<b>349,751</b>
<i>Wage Recurrent</i>	<i>210,052</i>
<i>Non Wage Recurrent</i>	<i>139,699</i>
<i>NTR</i>	<i>0</i>

### Output: 07 4904 Education Data and Information Services

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
Continue with the preparation for conducting Annual Education/ School census for 2013.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	125,876
	211103 Allowances	5,075
Finalize the process of printing Education Statistical Abstract 2011	221002 Workshops and Seminars	10,064
Preparations for conducting headcount continued.	221011 Printing, Stationery, Photocopying and Binding	7,000
Education statistics advocacy & information dissemination workshop, training headquarter staff for sustainability.	221012 Small Office Equipment	716
	222001 Telecommunications	1,800
Printing and Stationery	227001 Travel Inland	68,172
Telecommunications	227004 Fuel, Lubricants and Oils	882
General Supply Goods & Services		

Maintenance-vehicles.

#### Actual Outputs Achieved in Quarter:

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

# Vote: 013 Ministry of Education and Sports

## QUARTER 2: 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

not yet been delivered.

#### Reasons for Variation in performance

-

<b>Total</b>	<b>219,585</b>
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>219,585</i>
<i>NTR</i>	<i>0</i>

#### Output: 07 4906 Education Sector Co-ordination and Planning

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
Stationery for Working Groups provided.	211103 Allowances	320,214
Departmental working groups facilitated.	221011 Printing, Stationery, Photocopying and Binding	64,780
Education and Sports Sector Review and Budget workshops held.	225001 Consultancy Services- Short-term	48,285

Revised education sector strategic plan prepared and printed

#### Actual Outputs Achieved in Quarter:

Education and Sports Sector Review workshops held.

#### Reasons for Variation in performance

Inadequate funds released.

<b>Total</b>	<b>433,279</b>
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>433,279</i>
<i>NTR</i>	<i>0</i>

#### Programme 13 Internal Audit

#### Outputs Funded

#### Output: 07 4952 Membership to Accounting Institutions (ACCA)

#### Outputs Planned in Quarter:

Pay subscription to professional bodies.

#### Actual Outputs Achieved in Quarter:

NIL

#### 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 4901 Policy, consultation, planning and monitoring services

# Vote: 013 Ministry of Education and Sports

## QUARTER 2: 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 13 Internal Audit

	Item	Spent
<b>Outputs Planned in Quarter:</b>		
Pay salaries to 7 staff members	211101 General Staff Salaries	55,705
<b>Actual Outputs Achieved in Quarter:</b>		
Salaries for 7 staff paid		
<b>Reasons for Variation in performance</b>		
-		
	<b>Total</b>	<b>55,705</b>
	<b>Wage Recurrent</b>	<b>55,705</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>Outputs Planned in Quarter:</b>		
Carry out assessment of internal controls, risks and carry out post audit reviews to monitor compliance.	211103 Allowances	6,636
	221007 Books, Periodicals and Newspapers	666
	221008 Computer Supplies and IT Services	2,386
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	3,144
	224002 General Supply of Goods and Services	7,342
Audit of procurement , projects, fuel usage at headquarter, payroll, IFMS, imprest and advances.	227001 Travel Inland	9,498
	227004 Fuel, Lubricants and Oils	1,069
Process payment obligations for the sector.		
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.		
Audited procurement , projects, fuel usage at headquarter, payroll, IFMS, imprest and advances.		
Processed payment obligations for the sector.		
Handled management assignments.		
<b>Reasons for Variation in performance</b>		
-		
	<b>Total</b>	<b>30,741</b>
	<b>Wage Recurrent</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>30,741</b>
	<b>NTR</b>	<b>0</b>
	<b>GRAND TOTAL</b>	<b>173,152,810</b>
	<b>Wage Recurrent</b>	<b>4,436,797</b>
	<b>Non Wage Recurrent</b>	<b>48,371,942</b>
	<b>GoU Development</b>	<b>11,834,346</b>
	<b>Donor Development</b>	<b>108,509,724</b>
	<b>NTR</b>	<b>0</b>

# Vote: 013 Ministry of Education and Sports

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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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)

NIL

<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 07 0153 Primary Teacher Development (PTC's)

Item		Balance b/f	New Funds	Total
Monitor and support 30 Districts and Municipalities to recruit teachers	263106 Other Current grants(current)	75,669	0	75,669
Total		75,669	0	75,669
Wage Recurrent		0	0	0
Non Wage Recurrent		75,669	0	75,669
NTR		0	0	0

##### Outputs Provided

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

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Pay salaries, lunch allowances and maintain office for 20 staff.	211101 General Staff Salaries	3,058	0	3,058
	211103 Allowances	639	0	639
	221001 Advertising and Public Relations	15,614	0	15,614
Carry out a two days National Conference for 240 DEO's and DIS's in Kampala.	227001 Travel Inland	127	0	127
	228002 Maintenance - Vehicles	30	0	30
Follow up on the outcomes of the Department retreat	<b>Total</b>	<b>19,467</b>	<b>0</b>	<b>19,467</b>
Place 6 adverts for the media on UPE and	<i>Wage Recurrent</i>	3,058	0	3,058
	<i>Non Wage Recurrent</i>	16,410	0	16,410

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

Service and maintain one vehicle

Monitor and provide support for 3 Districts on functionality (roles and responsibilities) of SMCs in Western Region

Sensitize and provide Education Act to districts in Central Region

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

# Vote: 013 Ministry of Education and Sports

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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### Vote Function: 0701 Pre-Primary and Primary Education

#### Recurrent Programmes

#### Programme 02 Basic Education

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.

NTR 0 0 0

#### Output: 07 0102 Instructional Materials for Primary Schools

	Item	Balance b/f	New Funds	Total
Procurement of assorted Instructional Materials for P.1, P.2, P.3 and P.4 continued.	211103 Allowances	54	0	54
	221007 Books, Periodicals and Newspapers	3,546,760	0	3,546,760
	221008 Computer Supplies and IT Services	690	0	690
Procurement of textbooks for P.5 i.e. Readers in English and Local Languages continued.	221011 Printing, Stationery, Photocopying and Binding	3,364	0	3,364
	222001 Telecommunications	407	0	407
Procure basic sports equipment to 539 Coordinating Centre Schools (CCS) continued.	227001 Travel Inland	27,804	0	27,804
	228003 Maintenance Machinery, Equipment and Furniture	3,018	0	3,018
	<b>Total</b>	<b>3,582,098</b>	<b>0</b>	<b>3,582,098</b>
Hold sensitization workshops on the policy of putting books in the hands of pupils for Central and Eastern Regions.	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>3,582,098</b>	<b>0</b>	<b>3,582,098</b>

Attend a conference in London (Books for Youth conference).

Monitor delivery and usage of instructional materials at schools.

NTR 0 0 0

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

	Item	Balance b/f	New Funds	Total
Monitor 200 primary schools in 10 districts and performance of ECD centres in 3 districts.	211103 Allowances	33,000	0	33,000
	227001 Travel Inland	9,884	0	9,884
	<b>Total</b>	<b>42,884</b>	<b>0</b>	<b>42,884</b>
Monitor 30 private primary schools in 3 districts.	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>42,884</b>	<b>0</b>	<b>42,884</b>

Monitor and assess 20 community schools in 4 districts whether they meet the requirements to be coded for grant aiding.

Monitor and assess the status of school sanitation and hygiene in 4 districts in Central region.

NTR 0 0 0



# Vote: 013 Ministry of Education and Sports

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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### Vote Function: 0701 Pre-Primary and Primary Education

#### Recurrent Programmes

#### Programme 02 Basic Education

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

Item	Balance b/f	New Funds	Total
Provide Grants for support of 600 pupils at Laroo Boarding Primary School	211103 Allowances 170	0	170
	224002 General Supply of Goods and Services 5,848	0	5,848
	228002 Maintenance - Vehicles 1,377	0	1,377
Allowances for support supervision of Laroo Boarding Primary School	<b>Total</b> 7,395	<b>0</b>	<b>7,395</b>
	<i>Wage Recurrent</i> 0	0	0
Fuel and maintenance of one vehicle and motorcycle	<i>Non Wage Recurrent</i> 7,395	0	7,395
	<i>NTR</i> 0	0	0

#### Development Projects

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

#### Outputs Provided

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

Item	Balance b/f	New Funds	Total
Hold a two days training workshop in one district.	211103 Allowances 140	0	140
	221002 Workshops and Seminars 127	0	127
	221011 Printing, Stationery, Photocopying and Binding 1,205	0	1,205
Hold a two days review workshop for ECD services by NGOs, CBOs and line Ministries.	227001 Travel Inland 15,677	0	15,677
	227004 Fuel, Lubricants and Oils 280	0	280
Procure assorted stationery.	<b>Total</b> 17,428	<b>0</b>	<b>17,428</b>
	<i>GoU Development</i> 17,428	0	17,428
Facilitate the staff of PPE division with welfare items.	<i>Donor Development</i> 0	0	0
Service and repair of project vehicle and fueling it.	<i>NTR</i> 0	0	0

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

Item	Balance b/f	New Funds	Total
NIL	227001 Travel Inland 1,739	0	1,739
	<b>Total</b> 1,739	<b>0</b>	<b>1,739</b>
	<i>GoU Development</i> 1,739	0	1,739
	<i>Donor Development</i> 0	0	0
	<i>NTR</i> 0	0	0

#### Project 0210 WFP Karamoja (0210)

#### Capital Purchases

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

Procure Refridgerator for Moroto Office

	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<i>GoU Development</i>	0	0	0
	<i>Donor Development</i>	0	0	0
	<i>NTR</i>	0	0	0

#### Outputs Provided

# Vote: 013 Ministry of Education and Sports

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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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

Item	Balance b/f	New Funds	Total
23 contract staff salaries paid 3 at Kampala Liaison Office 5 at Moroto office, 2 at Nakapiripirit Office 3 at Kotido Office 1 at Kaabong 1 each at Matheniko, Bokora, Pokot, Chekwii, Dodoth, Jie, Pian 2 in Labwor County	211102 Contract Staff Salaries (Incl. Casuals, Temporary)  <b>Total</b> <i>GoU Development</i> <i>Donor Development</i>	<b>100</b>  <b>0</b> <i>100</i> <i>0</i>	<b>100</b>  <b>0</b> <i>100</i> <i>0</i>
Website & Internet service Maintained			
Assorted office stationery for use in Moroto, Kampala, Nakapiripirit and kotido Offices Procured			
	<i>NTR</i>	<i>0</i>	<i>0</i>

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

Pay out of station allowances for 23 staff.			
Maintain, service and repair 5 vehicles to facilitate project work. Pay for fuel and lubricants and transports hire to deliver agro inputs.	<b>Total</b> <i>GoU Development</i> <i>Donor Development</i>	<b>0</b> <i>0</i> <i>0</i>	<b>0</b> <i>0</i> <i>0</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>

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

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	<b>Total</b> <i>GoU Development</i> <i>Donor Development</i>	<b>0</b> <i>0</i> <i>0</i>	<b>0</b> <i>0</i> <i>0</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>

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

#### Capital Purchases

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

Item	Balance b/f	New Funds	Total
Disburse funds to the following primary schools: Buwasa Primary School - Sironko Kinoni B Primary School - Kabarole Usuk Girls' Primary School - Katakwi Kaberamaido P/S - Kaberamaido Buyemba P/S - Tororo Kisubba P/S - Bundibugyo	231001 Non-Residential Buildings  <b>Total</b> <i>GoU Development</i> <i>Donor Development</i>	<b>652,248</b>  <b>0</b> <i>652,248</i> <i>0</i>	<b>652,248</b>  <b>0</b> <i>652,248</i> <i>0</i>

# Vote: 013 Ministry of Education and Sports

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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### Vote Function: 0701 Pre-Primary and Primary Education

#### Development Projects

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

NTR 0 0 0

#### Outputs Provided

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

Item	Balance b/f	New Funds	Total
211103 Allowances	1,398	0	1,398
NIL			
<b>Total</b>	<b>1,398</b>	<b>0</b>	<b>1,398</b>
<i>GoU Development</i>	<i>1,398</i>	<i>0</i>	<i>1,398</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Project 1232 Karamoja Primary Education Project

#### Capital Purchases

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

Construction contracts executed

Quality assurance by MoES carried out	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
local leadership and SMCs trained.	<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Outputs Provided

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

Allowances, per diem paid

Telephone bills for office coordination paid.	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
Vehicles fueled, serviced and maintained	<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

Office imprest paid

Advertising space (10pages) procured

Printer tonners and computer consumables procured

7 district Workshops held.

M&E for sensitisation and mobilisation carried out

NTR 0 0 0

#### Output: 07 0102 Instructional Materials for Primary Schools

IEC and advocacy materials printed

Instructional materials procured and distributed	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote: 013 Ministry of Education and Sports

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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### Vote Function: 0702 Secondary Education

#### Recurrent Programmes

#### Programme 03 Secondary Education

##### Outputs Funded

#### Output: 07 0251 USE Tuition Support

	Item	Balance b/f	New Funds	Total
Pay capitation grants for A' level students.	263106 Other Current grants(current)	74,597	0	74,597
	<b>Total</b>	<b>74,597</b>	<b>0</b>	<b>74,597</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>74,597</b>	<b>0</b>	<b>74,597</b>
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

NIL				
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Wage to 20 Dept staff(Hqtrs)	211101 General Staff Salaries	3,303	0	3,303
	211103 Allowances	1,576	0	1,576
advertising and public relations	221001 Advertising and Public Relations	6,528	0	6,528
General Supply Goods and supplies	224002 General Supply of Goods and Services	8,398	0	8,398
	<b>Total</b>	<b>19,805</b>	<b>0</b>	<b>19,805</b>
office imprest	<b>Wage Recurrent</b>	<b>3,303</b>	<b>0</b>	<b>3,303</b>
Payment of allowances to the north Korea teachers	<b>Non Wage Recurrent</b>	<b>16,502</b>	<b>0</b>	<b>16,502</b>
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

	Item	Balance b/f	New Funds	Total
Nil	221007 Books, Periodicals and Newspapers	302	0	302
	221008 Computer Supplies and IT Services	948	0	948
	<b>Total</b>	<b>1,250</b>	<b>0</b>	<b>1,250</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>1,250</b>	<b>0</b>	<b>1,250</b>
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

	Item	Balance b/f	New Funds	Total
Lunch allowances and Kilometrage paid	227001 Travel Inland	1,140	0	1,140
	263106 Other Current grants(current)	453	0	453
Monitor and supervise USE[600] & non-USE (113)	<b>Total</b>	<b>1,593</b>	<b>0</b>	<b>1,593</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
Air tickets, per diem, out of pocket allowance paid	<b>Non Wage Recurrent</b>	<b>1,593</b>	<b>0</b>	<b>1,593</b>
Vehicles maintained, fueled and serviced.	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote: 013 Ministry of Education and Sports

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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### Vote Function: 0702 Secondary Education

#### Recurrent Programmes

#### Programme 14 Private Schools Department

##### Outputs Provided

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

	Item	Balance b/f	New Funds	Total
25 private schools licensed/ registered.	211101 General Staff Salaries	3,302	0	3,302
	211103 Allowances	6,475	0	6,475
6 officers and 4 support staff paid lunch and transport allowance.	221001 Advertising and Public Relations	1,780	0	1,780
	224002 General Supply of Goods and Services	4	0	4
Total		11,561	0	11,561
Announcements on radio and print media, placing of supplements about results of grading of private secondary schools in print media.	Wage Recurrent	3,302	0	3,302
	Non Wage Recurrent	8,259	0	8,259
	NTR	0	0	0

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

	Item	Balance b/f	New Funds	Total
Private Secondary Schools implementing USE (PPP) support supervised in 10 districts.	227001 Travel Inland	19,645	0	19,645
	228002 Maintenance - Vehicles	160	0	160
Total		19,804	0	19,804
monitor and supervise 22 UPOLET institutions.	Wage Recurrent	0	0	0
One vehicle fueled and serviced.	Non Wage Recurrent	19,804	0	19,804
NTR		0	0	0

#### Development Projects

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

##### Capital Purchases

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

	Item	Balance b/f	New Funds	Total
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	231001 Non-Residential Buildings	39,039	0	39,039
	Total	39,039	0	39,039
	GoU Development	39,039	0	39,039
Batch 3: Warr Girls Nebbi, Kako SS Masaka, Kyambogo College.	Donor Development	0	0	0
Batch 4: Manjasi High School Tororo Municipality, Lango college lira Municipality				
Equipping and furnishing 2 Comprehensive Schools				
construction of 2 seed schools				
NTR		0	0	0

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

	Item	Balance b/f	New Funds	Total
NIL	231001 Non-Residential Buildings	91,400	0	91,400
	Total	91,400	0	91,400
	GoU Development	91,400	0	91,400
	Donor Development	0	0	0
NTR		0	0	0

## QUARTER 3: Revised Workplan

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
211103 Allowances	5,227	0	5,227
Allowances to 24 SESEMAT NTs, other staff allowances, 40 Engineering assistants			
<b>Total</b>	<b>5,227</b>	<b>0</b>	<b>5,227</b>
Facilitation to project support activities			
<i>GoU Development</i>	5,227	0	5,227
<i>Donor Development</i>	0	0	0

# Vote: 013 Ministry of Education and Sports

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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### Vote Function: 0702 Secondary Education

#### Development Projects

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

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

Item	Balance b/f	New Funds	Total
650 science and mathematics teachers trained	21	0	21
221003 Staff Training	7,868	0	7,868
Facilitate lesson study activities			
<b>Total</b>	<b>7,889</b>	<b>0</b>	<b>7,889</b>
Monitoring and supervision of SESEMAT activities	<i>GoU Development</i> 7,889	<i>0</i>	<i>7,889</i>
	<i>Donor Development</i> 0	<i>0</i>	<i>0</i>
Induction training for newly promoted and appointed staff			
Operationalising the SESEMAT centre-			
<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

#### Capital Purchases

#### Output: 07 0272 Government Buildings and Administrative Infrastructure

Disburse funds to phase II beneficiary schools to construct administrative blocks			
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Provide for UNEB Optical Marker Reader			
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Item	Balance b/f	New Funds	Total
4 office arm chairs, 4 executive chairs, 6 Metallic Cabinets procured	15,000	0	15,000
<b>Total</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>
<i>GoU Development</i>	<i>15,000</i>	<i>0</i>	<i>15,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Disburse funds for construction of classrooms in phase II beneficiary schools (i.e 442 USE schools spread across the country).			
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote: 013 Ministry of Education and Sports

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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### Vote Function: 0702 Secondary Education

#### Development Projects

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

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

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

<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

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

<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Disburse funds for construction of libraries,  
multi-purpose science blocks and supply water  
tanks in phase II beneficiary schools.

<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Salaries for nine contract staff and annual gratuity	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	38,465	0	38,465
	211103 Allowances	20,757	0	20,757
Allowances for various assignments paid	221001 Advertising and Public Relations	80,000	0	80,000
	221002 Workshops and Seminars	160,561	0	160,561
Run SFG releases for all schools	221012 Small Office Equipment	2,403	0	2,403
	222001 Telecommunications	2,900	0	2,900
Run various procurement adverts	223002 Rates	4,822	0	4,822
	223003 Rent - Produced Assets to private entities	57,102	0	57,102
Run supplements on UPPE/PL1 Project activities in the New Vision and Daily Monitor monthly.	224002 General Supply of Goods and Services	36,402	0	36,402
	<b>Total</b>	<b>403,412</b>	<b>0</b>	<b>403,412</b>
	<i>GoU Development</i>	<i>403,412</i>	<i>0</i>	<i>403,412</i>
	<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project staff trained  
Various goods and services procured

Load Airtime on office landline and  
coordinator's mobile quarterly.

Utilities paid for 12 months  
Rent for 12 months paid

3 desk top computers, 3 printers procured

Track the flow and utilisation of USE funds



# Vote: 013 Ministry of Education and Sports

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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### Vote Function: 0702 Secondary Education

#### Development Projects

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

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

NTR 0 0 0

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

Procure a firm to supply text books, Science  
Kits and Chemical reagents in 1,314 both govt  
and PPP USE schools.

<b>Total</b>	<b>0</b>	<b>8,058,677</b>	<b>8,058,677</b>
<i>GoU Development</i>	0	0	0
<i>Donor Development</i>	0	8,058,677	8,058,677
<i>NTR</i>	0	0	0

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

Item	Balance b/f	New Funds	Total	
4 vehicles and 1 motorcycle for coordination	211103 Allowances	316,690	0	316,690
office serviced and maintained and at least 10	227004 Fuel, Lubricants and Oils	8,229	0	8,229
others maintained during field work.	228002 Maintenance - Vehicles	5,685	0	5,685
<b>Total</b>	<b>330,603</b>	<b>0</b>	<b>330,603</b>	
<i>GoU Development</i>	330,603	0	330,603	
<i>Donor Development</i>	0	0	0	
<i>NTR</i>	0	0	0	

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

Item	Balance b/f	New Funds	Total	
12 training workshops held simultaneously in the four regions	221002 Workshops and Seminars	70,000	0	70,000
<b>Total</b>	<b>70,000</b>	<b>0</b>	<b>70,000</b>	
<i>GoU Development</i>	70,000	0	70,000	
<i>Donor Development</i>	0	0	0	

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)

NTR 0 0 0

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

#### Capital Purchases

# Vote: 013 Ministry of Education and Sports

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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### Vote Function: 0702 Secondary Education

#### Development Projects

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

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

Item	Balance b/f	New Funds	Total
231001 Non-Residential Buildings	2,923,153	7,647,501	10,570,654
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.			
<b>Total</b>	<b>2,923,153</b>	<b>7,647,501</b>	<b>10,570,654</b>
<b>GoU Development</b>	<b>2,923,153</b>	<b>0</b>	<b>2,923,153</b>
<b>Donor Development</b>	<b>0</b>	<b>7,647,501</b>	<b>7,647,501</b>
<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Outputs Provided

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

Item	Balance b/f	New Funds	Total
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	86,105	0	86,105
211103 Allowances	23,397	0	23,397
221001 Advertising and Public Relations	17,000	0	17,000
221008 Computer Supplies and IT Services	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	37,057	0	37,057
222001 Telecommunications	2,680	0	2,680
222002 Postage and Courier	3,864	0	3,864
222003 Information and Communications Technology	10,573	0	10,573
223002 Rates	29,023	0	29,023
224002 General Supply of Goods and Services	17,169	0	17,169
225002 Consultancy Services- Long-term	59,760	0	59,760
226001 Insurances	4,433	0	4,433
228003 Maintenance Machinery, Equipment and Furniture	9,000	0	9,000
<b>Total</b>	<b>320,060</b>	<b>0</b>	<b>320,060</b>
<b>GoU Development</b>	<b>320,060</b>	<b>0</b>	<b>320,060</b>
<b>Donor Development</b>	<b>0</b>	<b>0</b>	<b>0</b>

Pay ADB Project Coordination Unit (PCU) staff gratuity for 18 persons for 12 months

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)

Pay ADB Project Coordination Unit's staff's Employer contributions to the National Social Security Fund (NSSF) for 19 persons for 12 months remitted

Pay rent for the project Offices for 12 months

Pay parking fees for three (3) project vehicles for 12 months

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, BTVET, 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

# Vote: 013 Ministry of Education and Sports

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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### Vote Function: 0702 Secondary Education

#### Development Projects

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

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

Pay for car washing for 7 project vehicles

Pay PCU Offices cleaning service provider

Paint ADB 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 8No. 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

# Vote: 013 Ministry of Education and Sports

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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### Vote Function: 0702 Secondary Education

#### Development Projects

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

Development Business (UNDB) Online (This is complemented with the provision of 2 hardcopies per month

NTR 0 0 0

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

Item	Balance b/f	New Funds	Total
Attend 474 site meetings to assess the progress of construction at the following 58 institutions.	227001 Travel Inland 19,181	0	19,181
	227004 Fuel, Lubricants and Oils 8,268	0	8,268
	228002 Maintenance - Vehicles 2,316	0	2,316
Fuel vehicles that will facilitate the monitoring and supervision of 58 project sites.	<b>Total</b> 29,765	<b>0</b>	<b>29,765</b>
	<i>GoU Development</i> 29,765	<i>0</i>	<i>29,765</i>
	<i>Donor Development</i> 0	<i>0</i>	<i>0</i>
	<i>NTR</i> 0	<i>0</i>	<i>0</i>

### 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

Item	Balance b/f	New Funds	Total
Disburse subvention grants for 3500 learners with SNE in 150 schools.	263106 Other Current grants(current) 220,657	0	220,657
	<b>Total</b> 220,657	<b>0</b>	<b>220,657</b>
	<i>Wage Recurrent</i> 0	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i> 220,657	<i>0</i>	<i>220,657</i>
	<i>NTR</i> 0	<i>0</i>	<i>0</i>

#### Outputs Provided

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

Item	Balance b/f	New Funds	Total
14 staff members of the department remunerated and facilitated to carry out planned activities.	211101 General Staff Salaries 2,606	0	2,606
	211103 Allowances 303	0	303
	221008 Computer Supplies and IT Services 315	0	315
	221009 Welfare and Entertainment 132	0	132
Pay 14 members allowances.	<b>Total</b> 3,356	<b>0</b>	<b>3,356</b>
Procure 4 computers, printers and related accessories.	<i>Wage Recurrent</i> 2,606	<i>0</i>	<i>2,606</i>
	<i>Non Wage Recurrent</i> 750	<i>0</i>	<i>750</i>
	<i>NTR</i> 0	<i>0</i>	<i>0</i>

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

Item	Balance b/f	New Funds	Total
Registration and examination of NFE teachers conducted	221001 Advertising and Public Relations 8	0	8
	221003 Staff Training 477	0	477
	221007 Books, Periodicals and Newspapers 15,898	0	15,898
Print SNE policy and NFE policy.	<b>Total</b> 16,382	<b>0</b>	<b>16,382</b>
Conduct face-to-face training of NFE teachers.	<i>Wage Recurrent</i> 0	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i> 16,382	<i>0</i>	<i>16,382</i>

Procure information materials such as news papers and other SNE reading materials.

Staff retreat held

# Vote: 013 Ministry of Education and Sports

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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### Vote Function: 0703 Special Needs Education, Guidance and Counselling

#### Recurrent Programmes

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

	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Output: 07 0303 Monitoring and Supervision of Special Needs Facilities</b>				
	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
School based field visits, covering 25 primary to offer support supervision and guidance to teachers and other stakeholders implementation of SNE activities.	227001 Travel Inland	968	0	968
	228002 Maintenance - Vehicles	430	0	430
	<b>Total</b>	<b>1,397</b>	<b>0</b>	<b>1,397</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,397</i>	<i>0</i>	<i>1,397</i>
Training of NFE teachers in 1 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.				
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Programme 15 Guidance and Counselling

#### Outputs Funded

<b>Output: 07 0351 Special Needs Education Services</b>				
	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
NIL	263106 Other Current grants(current)	240,832	0	240,832
	<b>Total</b>	<b>240,832</b>	<b>0</b>	<b>240,832</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>240,832</i>	<i>0</i>	<i>240,832</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Outputs Provided

<b>Output: 07 0301 Policies, laws, guidelines, plans and strategies</b>				
	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
14 staff members remunerated and facilitated to carry out planned activities	211101 General Staff Salaries	2,622	0	2,622
	211103 Allowances	1,194	0	1,194
14 members of staff paid allowances	221007 Books, Periodicals and Newspapers	17,101	0	17,101
	221008 Computer Supplies and IT Services	1,909	0	1,909
Finalize and print 2000 copies of Career Guidance Policy.	221009 Welfare and Entertainment	639	0	639
	<b>Total</b>	<b>23,466</b>	<b>0</b>	<b>23,466</b>
	<i>Wage Recurrent</i>	<i>2,622</i>	<i>0</i>	<i>2,622</i>
	<i>Non Wage Recurrent</i>	<i>20,844</i>	<i>0</i>	<i>20,844</i>
Office Imprest and News papers paid to facilitate staff welfare				
print 3,000 copies of Journal of Guidance and Counselling Issue 3 , 2,500 copies of Career Guidance Wall Charts; 3,000 copies of the Career Guidance Handbook.				
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote: 013 Ministry of Education and Sports

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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### Vote Function: 0703 Special Needs Education, Guidance and Counselling

#### Recurrent Programmes

#### Programme 15 Guidance and Counselling

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

	Item	Balance b/f	New Funds	Total
Conduct support supervision in post primary schools.	221001 Advertising and Public Relations	2,384	0	2,384
	221003 Staff Training	86	0	86
	227001 Travel Inland	340	0	340
Spot adverts on career guidance targeting PPET institutions developed and run in the media print.	228002 Maintenance - Vehicles	170	0	170
	<b>Total</b>	<b>2,980</b>	<b>0</b>	<b>2,980</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>2,980</b>	<b>0</b>	<b>2,980</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.				
Vehicle service, fuel and maintenance.				
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Vote Function: 0704 Higher Education

#### Recurrent Programmes

#### Programme 07 Higher Education

#### Outputs Funded

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

Continue rehabilitation of structures at UPIK				
Construction of new structures at UPIK continued.	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
Staff salaries and utility bills paid.	<b>Non Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 07 0452 Support to Research Institutions in Public Universities

Funds for support to research in public institutions remitted to NCHE to disburse to qualified candidates.	263106 Other Current grants(current)	198,633	0	198,633
	<b>Total</b>	<b>198,633</b>	<b>0</b>	<b>198,633</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
Top up allowances paid to students abroad on Government scholarships	<b>Non Wage Recurrent</b>	<b>198,633</b>	<b>0</b>	<b>198,633</b>
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Legal and institutional framework set up for Students' Loan scheme supported.	263106 Other Current grants(current)	1,267,445	0	1,267,445
	<b>Total</b>	<b>1,267,445</b>	<b>0</b>	<b>1,267,445</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
India Attache's FSA, accomodation and utility bills paid and travel facilitated.	<b>Non Wage Recurrent</b>	<b>1,267,445</b>	<b>0</b>	<b>1,267,445</b>
Algeria's Attache's FSA, accomodation and utility bills paid and travel facilitated.				

# Vote: 013 Ministry of Education and Sports

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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### Vote Function: 0704 Higher Education

#### Recurrent Programmes

#### Programme 07 Higher Education

Funds remitted to NCHE to facilitate the upgrading of staff of public universities

NTR 0 0 0

#### Output: 07 0454 Monitoring/supervision and Quality assurance for Tertiary Institutions (AICAD, NCHE, JAB)

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Funds remitted to AICAD	263106 Other Current grants(current)	36,212	0	36,212
Participate in AICAD meetings	Total	36,212	0	36,212
IUCEA Secretarit facilitated	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	36,212	0	36,212
JAB application forms processed				
Participate in PUJAB meetings				
Transition, repetition and survival rates assessed.				
Universities and other Tertiary institutions inspected.				
Officers facilitated for monitoring activities				
Staff renumerated				
Institutions licensed and courses accredited.				
	<i>NTR</i>	0	0	0

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

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Construction works as well as legal frame for establishment of Muni University supported.	263340 Other grants	24,840	0	24,840
	<b>Total</b>	<b>24,840</b>	<b>0</b>	<b>24,840</b>
Funds transferred to Kisubi Brothers' University	<i>Wage Recurrent</i>	0	0	0
Funds transferred for establishment of Soroti University	<i>Non Wage Recurrent</i>	24,840	0	24,840
	<i>NTR</i>	0	0	0

#### Outputs Provided

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

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Pay salaries for 15 staff members on a monthly basis	211101 General Staff Salaries	4,056	0	4,056
	211103 Allowances	3,636	0	3,636
	221001 Advertising and Public Relations	4,376	0	4,376
Pay lunch entitlements and transport allowances and honoraria to all staff/deserving staff on quarterly basis	221006 Commissions and Related Charges	767	0	767
	221009 Welfare and Entertainment	37	0	37
	227001 Travel Inland	2,021	0	2,021
Advertise scholarship offers from friendly countries in the print media	228002 Maintenance - Vehicles	430	0	430
	<b>Total</b>	<b>15,322</b>	<b>0</b>	<b>15,322</b>
Facilitate public relation activities for the department	<i>Wage Recurrent</i>	4,056	0	4,056
	<i>Non Wage Recurrent</i>	11,266	0	11,266

# Vote: 013 Ministry of Education and Sports

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands		
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### Vote Function: 0704 Higher Education

#### Recurrent Programmes

#### Programme 07 Higher Education

Pay sitting allowances for central scholarship Committee, Secretariat staff as well as facilitate committee meetings.

NTR 0 0 0

#### Development Projects

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

#### Capital Purchases

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

Disburse funds to commence construction of new structures i.e. workshops, classrooms, administrative and library blocks.

Total 0 0 0

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

GoU Development 0 0 0

Donor Development 0 0 0

NTR 0 0 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)

Competence based knowledge /theory and performance /practical assessment instruments developed

Total 0 0 0

30 new centres certified & Centre numbers issued

Wage Recurrent 0 0 0

Non Wage Recurrent 0 0 0

5 new UVQF occupations phased in and 100 candidates assessed in 5 UVQF modularized occupations

Mark theory & practical papers, grade candidates' performance and declare and publish results for 1500 candidates.

Workshop conducted in 1 region for Public awareness of the BTJET Act 2008

2 ATPs compiled and 5 TMD facilitators trained

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



# Vote: 013 Ministry of Education and Sports

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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### Vote Function: 0705 Skills Development

#### Recurrent Programmes

#### Programme 05 BTVET

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

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.

**NTR**                      0                      0                      0

#### Output: 07 0554 Operational Support to Government Technical Colleges

Item	Balance b/f	New Funds	Total
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 a vehicle, 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) 573,697	0	573,697
<b>Total</b>	<b>573,697</b>	<b>0</b>	<b>573,697</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>573,697</b>	<b>0</b>	<b>573,697</b>

Set examinations aligned to the UBTEB examination standards and issue examination guidelines to accredited centres.

Award certificates and issue transcript to successful candidates for Nov. 2012.

Develop UBTEB Strategic Plan (draft).

**NTR**                      0                      0                      0

#### Outputs Provided

# Vote: 013 Ministry of Education and Sports

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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### Vote Function: 0705 Skills Development

#### Recurrent Programmes

#### Programme 05 BTJET

#### Output: 07 0501 Policies, laws, guidelines plans and strategies

	Item	Balance b/f	New Funds	Total
Pay salary for 2,500 staff at headquarter and in the field.	211101 General Staff Salaries	463,586	0	463,586
	211103 Allowances	307	0	307
	224002 General Supply of Goods and Services	1,514	0	1,514
Pay allowances for BTJET staff (12) at headquarter.	<b>Total</b>	<b>465,407</b>	<b>0</b>	<b>465,407</b>
	<b>Wage Recurrent</b>	<b>463,586</b>	<b>0</b>	<b>463,586</b>
Procure fuel, vehicle maintenance and repairs.	<b>Non Wage Recurrent</b>	<b>1,821</b>	<b>0</b>	<b>1,821</b>
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 07 0503 Monitoring and Supervision of BTJET Institutions

	Item	Balance b/f	New Funds	Total
Pay allowances to staff for monitoring and support supervision of BTJET institutions.	227001 Travel Inland	901	0	901
	228002 Maintenance - Vehicles	430	0	430
vehicle servicing and maintenance, fuel.	<b>Total</b>	<b>1,330</b>	<b>0</b>	<b>1,330</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
Pay allowances for travel abroad to BTJET staff.	<b>Non Wage Recurrent</b>	<b>1,330</b>	<b>0</b>	<b>1,330</b>
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Programme 10 NHSTC

#### Outputs Funded

#### Output: 07 0552 Assessment and Technical Support for Health Workers and Colleges

	Item	Balance b/f	New Funds	Total
NIL	263106 Other Current grants(current)	100,000	0	100,000
	<b>Total</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Outputs Provided

#### Output: 07 0501 Policies, laws, guidelines plans and strategies

	Item	Balance b/f	New Funds	Total
Pay allowances for Headquarter staff.	211103 Allowances	260	0	260
	<b>Total</b>	<b>260</b>	<b>0</b>	<b>260</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>260</b>	<b>0</b>	<b>260</b>
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Programme 11 Dept. Training Institutions

#### Outputs Funded

#### Output: 07 0551 Operational Support to UPJET BTJET Institutions

	Item	Balance b/f	New Funds	Total
Disburse subvention funds for 1,896 students in 09 departmental training institutions.	263106 Other Current grants(current)	381	0	381
	<b>Total</b>	<b>381</b>	<b>0</b>	<b>381</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
Disburse funds to 09 departmental training institutions for industrial training and examinations.	<b>Non Wage Recurrent</b>	<b>381</b>	<b>0</b>	<b>381</b>
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote: 013 Ministry of Education and Sports

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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### Vote Function: 0705 Skills Development

#### Recurrent Programmes

#### Programme 11 Dept. Training Institutions

##### Outputs Provided

#### Output: 07 0501 Policies, laws, guidelines plans and strategies

	Item	Balance b/f	New Funds	Total
167 BTVET staff in 09 Departmental Training Institutions paid salaries.	211101 General Staff Salaries	17,109	0	17,109
	211103 Allowances	48	0	48
	<b>Total</b>	<b>17,157</b>	<b>0</b>	<b>17,157</b>
Routine monitoring and supervision of 9 departmental training institutions.	<b>Wage Recurrent</b>	17,109	0	17,109
	<b>Non Wage Recurrent</b>	48	0	48
	<b>NTR</b>	0	0	0

##### Development Projects

#### Project 0191 Rehabilitation Nat. Health Training College

##### Capital Purchases

#### Output: 07 0577 Purchase of Specialised Machinery & Equipment

	Item	Balance b/f	New Funds	Total
NIL	231005 Machinery and Equipment	84,000	0	84,000
	<b>Total</b>	<b>84,000</b>	<b>0</b>	<b>84,000</b>
	<b>GoU Development</b>	84,000	0	84,000
	<b>Donor Development</b>	0	0	0
	<b>NTR</b>	0	0	0

#### Output: 07 0580 Construction and rehabilitation of learning facilities (BTEVET)

	Item	Balance b/f	New Funds	Total
Disburse funds for Construction of Medical Laboratories for Medical Lab Technology, Entomology and Pharmacy at Mulago Paramedical School and equipping the three labs.	231001 Non-Residential Buildings	520,000	0	520,000
	<b>Total</b>	<b>520,000</b>	<b>0</b>	<b>520,000</b>
	<b>GoU Development</b>	520,000	0	520,000
	<b>Donor Development</b>	0	0	0

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.

**NTR** 0 0 0

# Vote: 013 Ministry of Education and Sports

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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### Vote Function: 0705 Skills Development

#### Development Projects

#### Project 0191 Rehabilitation Nat. Health Training College

#### Output: 07 0582 Construction and rehabilitation of Accommodation facilities (BTNET)

	Item	Balance b/f	New Funds	Total
Disburse funds for completion of Boys Hostel at Lira School of Nursing and equip it with Beds, Chairs and Tables.	231001 Non-Residential Buildings	85,848	0	85,848
	<b>Total</b>	<b>85,848</b>	<b>0</b>	<b>85,848</b>
	<i>GoU Development</i>	85,848	0	85,848
Disburse funds for completion of Girls Hostel at Fort Portal SOCO and equip it with Beds, Chairs and Tables.	<i>Donor Development</i>	0	0	0
	<i>NTR</i>	0	0	0

#### Outputs Provided

#### Output: 07 0501 Policies, laws, guidelines plans and strategies

	Item	Balance b/f	New Funds	Total
computers for Hoima School Nursing procured.	221008 Computer Supplies and IT Services	30,000	0	30,000
	<b>Total</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>
	<i>GoU Development</i>	30,000	0	30,000
	<i>Donor Development</i>	0	0	0
	<i>NTR</i>	0	0	0

#### Output: 07 0503 Monitoring and Supervision of BTNET Institutions

	Item	Balance b/f	New Funds	Total
Carry out monitoring and supervision of works and procurement activities in targeted BTNET Institutions.	211103 Allowances	14,586	0	14,586
	<b>Total</b>	<b>14,586</b>	<b>0</b>	<b>14,586</b>
	<i>GoU Development</i>	14,586	0	14,586
	<i>Donor Development</i>	0	0	0
	<i>NTR</i>	0	0	0

#### Project 0942 Development of BTNET

#### Capital Purchases

#### Output: 07 0577 Purchase of Specialised Machinery & Equipment

	Item	Balance b/f	New Funds	Total
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	229,089	0	229,089
	<b>Total</b>	<b>229,089</b>	<b>0</b>	<b>229,089</b>
	<i>GoU Development</i>	229,089	0	229,089
	<i>Donor Development</i>	0	0	0
	<i>NTR</i>	0	0	0

#### Output: 07 0580 Construction and rehabilitation of learning facilities (BTEVET)

	Item	Balance b/f	New Funds	Total
construct Abia War Memorial-Alebtong, completion of Admn block at Kabasanda-Mpigi, Library at UCC Packwach-Nebbi and completion of 5 stored complex at UCC Kabale-Kabale.	231001 Non-Residential Buildings	376,455	0	376,455
	<b>Total</b>	<b>376,455</b>	<b>0</b>	<b>376,455</b>
	<i>GoU Development</i>	376,455	0	376,455
	<i>Donor Development</i>	0	0	0

# Vote: 013 Ministry of Education and Sports

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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### Vote Function: 0705 Skills Development

#### Development Projects

#### Project 0942 Development of BTJET

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)

NTR 0 0 0

#### Output: 07 0581 Classroom construction and rehabilitation (BTJET)

NIL

Total 0 0 0  
GoU Development 0 0 0  
Donor Development 0 0 0  
NTR 0 0 0

#### Outputs Provided

#### Output: 07 0501 Policies, laws, guidelines plans and strategies

Item	Balance b/f	New Funds	Total
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) 180,909	203,750	384,660
To procure assorted office stationery, printing & related services/supplies	221011 Printing, Stationery, Photocopying and Binding 12,930	0	12,930
To procure assorted small office equipment	221012 Small Office Equipment 6,465	0	6,465
To pay periodic Internet, telephone & fax bills	222002 Postage and Courier 3,973	0	3,973
To pay periodic local and international courier bills	228002 Maintenance - Vehicles 14,142	0	14,142
To pay for the periodic maintenance of project vehicles	228003 Maintenance Machinery, Equipment and Furniture 3,349	0	3,349
To pay for the periodic maintenance of project office equipment & furniture	Total 221,767	248,063	469,830
	GoU Development 221,767	0	221,767
	Donor Development 0	248,063	248,063
	NTR 0	0	0

#### Output: 07 0502 Training and Capacity Building of BTJET Institutions

Item	Balance b/f	New Funds	Total
Continue to develop the skills of 150 technical tutors/lecturers and Review 19 curricula for technical institutes and colleges to suit the BTJET reforms	221002 Workshops and Seminars 299,830	0	299,830
	Total 299,830	0	299,830
	GoU Development 299,830	0	299,830
	Donor Development 0	0	0
	NTR 0	0	0

#### Output: 07 0503 Monitoring and Supervision of BTJET Institutions

Item	Balance b/f	New Funds	Total
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 12,730	0	12,730
Provide for office imprest	227001 Travel Inland 5,989	0	5,989
	Total 18,719	0	18,719
	GoU Development 18,719	0	18,719
	Donor Development 0	0	0
	NTR 0	0	0

# Vote: 013 Ministry of Education and Sports

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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### Vote Function: 0705 Skills Development

Development Projects

#### Project 0942 Development of BTJET

#### Project 0971 Development of TVET P7 Graduate

Capital Purchases

#### Output: 07 0577 Purchase of Specialised Machinery & Equipment

Item	Balance b/f	New Funds	Total
NIL 231005 Machinery and Equipment	146,393	0	146,393
<b>Total</b>	<b>146,393</b>	<b>0</b>	<b>146,393</b>
<i>GoU Development</i>	146,393	0	146,393
<i>Donor Development</i>	0	0	0
<i>NTR</i>	0	0	0

#### Output: 07 0581 Classroom construction and rehabilitation (BTJET)

Item	Balance b/f	New Funds	Total
Disburse funds to construct a twin workshop and classrooms 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 Each twin workshop costs 99.1m Classroom with furniture at 38m	231001 Non-Residential Buildings 10,000	0	10,000
<b>Total</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<i>GoU Development</i>	10,000	0	10,000
<i>Donor Development</i>	0	0	0
<i>NTR</i>	0	0	0

#### Output: 07 0582 Construction and rehabilitation of Accommodation facilities (BTJET)

Item	Balance b/f	New Funds	Total
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 Nagwere TS in Pallisa.	231002 Residential Buildings 35,000	0	35,000
<b>Total</b>	<b>35,000</b>	<b>0</b>	<b>35,000</b>
<i>GoU Development</i>	35,000	0	35,000
<i>Donor Development</i>	0	0	0
<i>NTR</i>	0	0	0

Outputs Provided

#### Output: 07 0501 Policies, laws, guidelines plans and strategies

Procure assorted stationery			
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>GoU Development</i>	0	0	0
<i>Donor Development</i>	0	0	0
<i>NTR</i>	0	0	0

# Vote: 013 Ministry of Education and Sports

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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### Vote Function: 0705 Skills Development

#### Development Projects

#### Project 0971 Development of TVET P7 Graduate

#### Output: 07 0503 Monitoring and Supervision of BTVET Institutions

Item	Balance b/f	New Funds	Total
211103 Allowances	12,952	0	12,952
Monitor and supervise construction works in 20 beneficiary P.7 graduating TVET institutions.			
<b>Total</b>	<b>12,952</b>	<b>0</b>	<b>12,952</b>
<i>GoU Development</i>	<i>12,952</i>	<i>0</i>	<i>12,952</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Project 1093 Nakawa Vocational Training Institute (1093)

#### Capital Purchases

#### Output: 07 0572 Government Buildings and Administrative Infrastructure

NIL			
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 07 0577 Purchase of Specialised Machinery & Equipment

NIL			
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Vote Function: 0706 Quality and Standards

#### Recurrent Programmes

#### Programme 04 Teacher Education

#### Outputs Funded

#### Output: 07 0651 Uganda National Education Board (UNEB) Services

Pay subvention to UNEB.			
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 07 0652 Teacher Training in Multi Disciplinary Areas

Item	Balance b/f	New Funds	Total
263106 Other Current grants(current)	150	0	150
Pay school practice examination fees and living out allowances for 3751 pre-service students in NTCs.			
<b>Total</b>	<b>150</b>	<b>0</b>	<b>150</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>150</i>	<i>0</i>	<i>150</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote: 013 Ministry of Education and Sports

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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### Vote Function: 0706 Quality and Standards

#### Recurrent Programmes

#### Programme 04 Teacher Education

#### Output: 07 0653 Training of Secondary Teachers and Instructors (NTCs)

Item	Balance b/f	New Funds	Total
263106 Other Current grants(current)	86	0	86
Disburse Capitation Grants to National Teachers' Colleges; Kabale, Kaliro, Mubende, Muni, Unyama; Abilonino CPIC Instructors College and Mulago Health Tutors College.			
<b>Total</b>	<b>86</b>	<b>0</b>	<b>86</b>
<b>Wage Recurrent</b>	0	0	0
<b>Non Wage Recurrent</b>	86	0	86
<b>NTR</b>	0	0	0

#### Output: 07 0654 Curriculum Development and Training (NCDC)

Monitor implementation of Thematic curriculum and sensitize public about thematic curriculum.	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b><i>Wage Recurrent</i></b>	<i>0</i>	<i>0</i>	<i>0</i>
Roll out ICT and Subsidiary mathematics at A Level	<b><i>Non Wage Recurrent</i></b>	<i>0</i>	<i>0</i>	<i>0</i>
Atleast procure 1000 Library books				
Complete works on NCDC Building/ Access road.				
Pilot Kiswahili school curriculum for P.5				
	<b><i>NTR</i></b>	<i>0</i>	<i>0</i>	<i>0</i>

#### Outputs Provided

#### Output: 07 0601 Policies, laws, guidelines, plans and strategies

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Pay salaries for 19 TIETstaff and 422 NTC and 21 Health Tutors' college staff.	211101 General Staff Salaries	454,518	0	454,518
Pay 1907 Teaching and Non-teaching staff in the 45 Government aided PTCs.	211103 Allowances	350	0	350
	<b>Total</b>	<b>454,868</b>	<b>0</b>	<b>454,868</b>
	<i>Wage Recurrent</i>	454,518	0	454,518
	<i>Non Wage Recurrent</i>	350	0	350
Pay lunch & kilometreage allowances to 19 members of staff.				
	<i>NTR</i>	0	0	0

#### Output: 07 0602 Curriculum Training of Teachers

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Pay for Fuel to 3 vehicles & motorcycles for town running,	221009 Welfare and Entertainment	904	0	904
	227001 Travel Inland	1,371	0	1,371
Maintenance and servicing of 3 vehicles & 1 motorcycle.	228002 Maintenance - Vehicles	453	0	453
	<b>Total</b>	<b>2,728</b>	<b>0</b>	<b>2,728</b>
Organize field trips to provide support supervision in teacher training institutions (NTCs and PTCs), Abilonino Instructors' college and Health Tutors' college Mulago.	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	2,728	0	2,728
Pay welfare and entertainment for TIET staff.				
Facilitate 3 TIET staff to travel abroad on official duties.				
	<i>NTR</i>	0	0	0



# Vote: 013 Ministry of Education and Sports

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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### Vote Function: 0706 Quality and Standards

#### Recurrent Programmes

#### Programme 04 Teacher Education

#### Output: 07 0604 Training and Capacity Building of Inspectors and Education Managers

Monitoring of learning Achievements in some few sampled schools in the west

<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Programme 09 Education Standards Agency

#### Outputs Provided

#### Output: 07 0601 Policies, laws, guidelines, plans and strategies

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Pay salaries for 89 DES staff.	211101 General Staff Salaries	22,991	0	22,991
<b>Total</b>		<b>22,991</b>	<b>0</b>	<b>22,991</b>
<i>Wage Recurrent</i>		<i>22,991</i>	<i>0</i>	<i>22,991</i>
<i>Non Wage Recurrent</i>		<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>		<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 07 0604 Training and Capacity Building of Inspectors and Education Managers

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Inspect 523 Secondary schools, 12 Primary teacher schools, 125 BT/VET Institutions, 25 ECD centres/training institutions.	211103 Allowances	626,919	0	626,919
	263340 Other grants	593,455	0	593,455
<b>Total</b>		<b>1,220,374</b>	<b>0</b>	<b>1,220,374</b>
<i>Wage Recurrent</i>		<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>		<i>1,220,374</i>	<i>0</i>	<i>1,220,374</i>
Office management in 5 offices, office imprest and procure stationery.				
Adverts on inspection related activities made in the media.				
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>

#### Development Projects

#### Project 0944 Development of PTCs (0944)

#### Capital Purchases

#### Output: 07 0672 Government Buildings and Administrative Infrastructure

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Construct 1 dormitory block, 1 semi detached tutors house and 1 administration block at Rukungiri PTC.	231001 Non-Residential Buildings	1,522,227	0	1,522,227
<b>Total</b>		<b>1,522,227</b>	<b>0</b>	<b>1,522,227</b>
<i>GoU Development</i>		<i>1,522,227</i>	<i>0</i>	<i>1,522,227</i>
<i>Donor Development</i>		<i>0</i>	<i>0</i>	<i>0</i>
Rehabilitate and construct facilities in 4 PTCs of Kabwangasi, Kitgum, Ngora and Arua.				
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>

#### Outputs Provided

# Vote: 013 Ministry of Education and Sports

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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### Vote Function: 0706 Quality and Standards

#### Development Projects

#### Project 0944 Development of PTCs (0944)

##### Output: 07 0601 Policies, laws, guidelines, plans and strategies

Item	Balance b/f	New Funds	Total
Procure photocopying, Printing, documentation services and assorted stationery.	221011 Printing, Stationery, Photocopying and Binding 12,988	0	12,988
	221012 Small Office Equipment 10,529	0	10,529
<b>Total</b>	<b>23,517</b>	<b>0</b>	<b>23,517</b>
Procure small office equipment.	<i>GoU Development</i> 23,517	0	23,517
	<i>Donor Development</i> 0	0	0
	<i>NTR</i> 0	0	0

##### Output: 07 0603 Inspection (Primary secondary BTJET) and monitoring of construction works in PTCs

Item	Balance b/f	New Funds	Total
Pay facilitation to staff to attend site meetings and follow up construction issues.	211103 Allowances 2,710	0	2,710
<b>Total</b>	<b>2,710</b>	<b>0</b>	<b>2,710</b>
	<i>GoU Development</i> 2,710	0	2,710
	<i>Donor Development</i> 0	0	0
	<i>NTR</i> 0	0	0

#### Project 0984 Relocation of Shimoni PTC (0984)

#### Capital Purchases

##### Output: 07 0672 Government Buildings and Administrative Infrastructure

Item	Balance b/f	New Funds	Total
2 ablution blocks aligned (pls 1: 11 stances and staff 1:2 stances).	231001 Non-Residential Buildings 405,253	0	405,253
<b>Total</b>	<b>405,253</b>	<b>0</b>	<b>405,253</b>
	<i>GoU Development</i> 405,253	0	405,253
	<i>Donor Development</i> 0	0	0
	<i>NTR</i> 0	0	0

#### Outputs Provided

##### Output: 07 0601 Policies, laws, guidelines, plans and strategies

Item	Balance b/f	New Funds	Total
Procure project stationery	221011 Printing, Stationery, Photocopying and Binding 706	0	706
<b>Total</b>	<b>706</b>	<b>0</b>	<b>706</b>
	<i>GoU Development</i> 706	0	706
	<i>Donor Development</i> 0	0	0
	<i>NTR</i> 0	0	0

##### Output: 07 0603 Inspection (Primary secondary BTJET) and monitoring of construction works in PTCs

Item	Balance b/f	New Funds	Total
Hold 3 site meetings held and conduct 6 site monitoring visits.	211103 Allowances 9,000	0	9,000
<b>Total</b>	<b>9,000</b>	<b>0</b>	<b>9,000</b>
	<i>GoU Development</i> 9,000	0	9,000
	<i>Donor Development</i> 0	0	0
	<i>NTR</i> 0	0	0

#### Project 1233 Improving the Training of BTJET Technical Instructors, Health Tutors & Secondary Teachers in Uganda

#### Outputs Provided

# Vote: 013 Ministry of Education and Sports

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	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

#### Output: 07 0602 Curriculum Training of Teachers

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 Mulage 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

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>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

**NTR**      0      0      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

Item	Balance b/f	New Funds	Total
Pay annual subscription fees to WADA and SCSA	262101 Contributions to International Organisations (Current)	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote: 013 Ministry of Education and Sports

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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### Vote Function: 0707 Physical Education and Sports

#### Recurrent Programmes

#### Programme 12 Sports and PE

	NTR	0	0	0
<b>Output: 07 0752 Management Oversight for Sports Development (NCS)</b>				
	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Support NCS to perform the following activities:	263106 Other Current grants(current)	126,741	0	126,741
Provide support to National Sports Associations programs.	<b>Total</b>	<b>126,741</b>	<b>0</b>	<b>126,741</b>
	<b>Wage Recurrent</b>	0	0	0
Wage bill for NCS and recurrent expenditures.	<b>Non Wage Recurrent</b>	126,741	0	126,741
Support talent identification & development programme				
Put in place an M&E framework for N/As.				
Support National teams - local programs + few Regional competitions				
Conduct Capacity building – workshops				
	NTR	0	0	0

#### Outputs Provided

<b>Output: 07 0701 Policies, Laws, Guidelines and Strategies</b>				
	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
PES staff salaries paid.	211101 General Staff Salaries	2,157	0	2,157
	211103 Allowances	4,808	0	4,808
Procure/develop Instructional materials for teaching PE in schools	221001 Advertising and Public Relations	3,635	0	3,635
	221012 Small Office Equipment	1,149	0	1,149
Development of strategy for talent identification in schools.	<b>Total</b>	<b>11,749</b>	<b>0</b>	<b>11,749</b>
	<b>Wage Recurrent</b>	2,157	0	2,157
Organize retooling programmes for secondary schools PE teachers.	<b>Non Wage Recurrent</b>	9,592	0	9,592
Procure assorted stationery				
Monitor and supervise PE & sports activities.				
Repair & service of office vehicles				
Run adverts in print media, radio talk shows and press conferences.				
Coordinate Educational & community sports activities				
	NTR	0	0	0

<b>Output: 07 0702 Support to National Sports Organisations/Bodies for PES activities</b>				
	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
establish and operationalize PES website	211103 Allowances	33,236	0	33,236
	224002 General Supply of Goods and Services	108,813	0	108,813
Support and coordinate all girls volley ball championships, secondary schools bad minton games.	<b>Total</b>	<b>142,048</b>	<b>0</b>	<b>142,048</b>
	<b>Wage Recurrent</b>	0	0	0
Procure assorted office equipment,	<b>Non Wage Recurrent</b>	142,048	0	142,048

# Vote: 013 Ministry of Education and Sports

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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### Vote Function: 0707 Physical Education and Sports

#### Recurrent Programmes

#### Programme 12 Sports and PE

Newspapers and other services

Equip 32 Sports Schools centres of excellence with sports equipment and facilities.

NTR 0 0 0

#### Output: 07 0704 Sports Management and Capacity Development

	Item	Balance b/f	New Funds	Total
Staff to attend international Olympic games, WADA, AU, FEASSG, sports training etc.	221002 Workshops and Seminars	68,692	0	68,692
	227001 Travel Inland	7,021	0	7,021
	228002 Maintenance - Vehicles	222	0	222
Coordinate PES international and bi-lateral cooperation activities (JICA, German Coop., China, USA, RSA, UNICEF, ADB, WB & GPE etc)	<b>Total</b>	<b>75,935</b>	<b>0</b>	<b>75,935</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>75,935</b>	<b>0</b>	<b>75,935</b>

Organize workshop to revise and disseminate PES legislation and policy guidelines.

Coordinate all girls volley ball championships, secondary schools bad minton games.

Fuel and service 2 office Vehicles.

Hold a PAS Bill workshop.

NTR 0 0 0

#### Development Projects

#### Project 1136 Support to Physical Education and Sports

##### Capital Purchases

#### Output: 07 0772 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
Bid evaluation for Teryet P/S construction completed. Report submitted to MCC	231001 Non-Residential Buildings	150,000	0	150,000
	281503 Engineering and Design Studies and Plans for Capital Works	466,925	0	466,925
Regional stadia sites-Lot 2 (Bugembe, Pece & Mbale) handed over to Habitat consultants	<b>Total</b>	<b>616,925</b>	<b>0</b>	<b>616,925</b>
	<b>GoU Development</b>	<b>616,925</b>	<b>0</b>	<b>616,925</b>
	<b>Donor Development</b>	<b>0</b>	<b>0</b>	<b>0</b>

Completed bid evaluation for Continue Consultancy for Designs of NHATC. Report submitted to MCC

Valuation report received from Chief Government Valuer for compensation of squatters on NHATC.

NTR 0 0 0

#### Output: 07 0775 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Balance b/f	New Funds	Total
NIL	231004 Transport Equipment	50,000	0	50,000
	<b>Total</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
	<b>GoU Development</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
	<b>Donor Development</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Outputs Provided

# Vote: 013 Ministry of Education and Sports

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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### Vote Function: 0707 Physical Education and Sports

#### Development Projects

#### Project 1136 Support to Physical Education and Sports

#### Output: 07 0701 Policies, Laws, Guidelines and Strategies

	Item	Balance b/f	New Funds	Total
Pay salary and allowances for project staff.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,247	0	3,247
	211103 Allowances	10,740	0	10,740
Facilitation for project recurrent expenses i.e. stationery, office equipment etc.	<b>Total</b>	<b>13,987</b>	<b>0</b>	<b>13,987</b>
	<i>GoU Development</i>	13,987	0	13,987
Organize 2 follow up steering Committee Coordination meetings i.e. one for regional stadia and another for NHATC.	<i>Donor Development</i>	0	0	0
	<i>NTR</i>	0	0	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

	Item	Balance b/f	New Funds	Total
Attend a UNESCO Executive Board Meeting in Paris.	262101 Contributions to International Organisations (Current)	9,900	0	9,900
	264102 Contributions to Autonomous Inst. Wage Subventions	2,254	0	2,254
Awareness and advocacy of ESD among stakeholders.	<b>Total</b>	<b>12,153</b>	<b>0</b>	<b>12,153</b>
	<i>Wage Recurrent</i>	0	0	0
ISESCO programmes implemented.	<i>Non Wage Recurrent</i>	12,153	0	12,153
Youth desk with an information portal established at UNATCOM.				
Facilitate preparation of a Bill establishing UNATCOM.				
Facilitation of UNATCOM administrative activities for one year.				
Support activities of 22 ASPnet schools. Hold 2 follow up meetings of 50 participants in Kampala on the development of a policy on Arts Education for Sustainable development.				
	<i>NTR</i>	0	0	0

#### Outputs Provided

#### Output: 07 4902 Ministry Support Services

	Item	Balance b/f	New Funds	Total
All necessary public information passed on through print and electronic media	221001 Advertising and Public Relations	600	0	600
	227001 Travel Inland	18	0	18
60 Vehicles maintained, serviced and repaired.	228002 Maintenance - Vehicles	16,269	0	16,269
	<b>Total</b>	<b>16,385</b>	<b>0</b>	<b>16,385</b>
Field trips for different activities for inland and travel abroad journeys paid.	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	16,385	0	16,385
Procure services, works & goods for the entity & for the Projects under it. Monitor all procurements for projects & the entity & carry out market surveys.				

# Vote: 013 Ministry of Education and Sports

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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### Vote Function: 0749 Policy, Planning and Support Services

#### Recurrent Programmes

#### Programme 01 Headquarter

	NTR	0	0	0
<b>Output: 07 4903 Ministerial and Top Management Services</b>				
<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
136 staff paid lunch allowances, adhoc inter-ministerial field activities facilitated, Payments register maintained, and Cash & General ledgers updated.	211101 General Staff Salaries 211103 Allowances 213001 Medical Expenses (To Employees) 221006 Commissions and Related Charges 221007 Books, Periodicals and Newspapers	233,324 21 1,500 14 26	0 0 0 0 0	233,324 21 1,500 14 26
Annual workshop and Seminars for 500 persons held.	221008 Computer Supplies and IT Services 221009 Welfare and Entertainment	48,337 33	0 0	48,337 33
Pay tuition fees for 27 staff.	221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment	9,874 415	0 0	9,874 415
4 entitled ministers catered for & other incapacitated staffs' outstanding medical bills cleared	222001 Telecommunications 223003 Rent - Produced Assets to private entities 223004 Guard and Security services	100 52,307 28	0 0 0	100 52,307 28
All third parties compensated.	223005 Electricity 224002 General Supply of Goods and Services	39,375 4,802	0 0	39,375 4,802
Rent for Office premises at Social Security House paid.	228001 Maintenance - Civil 282104 Compensation to 3rd Parties	4,802 1,906	0 0	4,802 1,906
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.	<b>Total</b>	<b>396,800</b>	<b>0</b>	<b>396,800</b>
	<b>Wage Recurrent</b>	<b>233,324</b>	<b>0</b>	<b>233,324</b>
	<b>Non Wage Recurrent</b>	<b>163,476</b>	<b>0</b>	<b>163,476</b>
5,280 copies of New Vision, 5,280 copies of Monitor, and 1320 copies of other papers procured.				
60 Vehicles serviced, fueled & maintained				
Metallic Shelves installed on 9th floor, Curtains bought for offices & Parking Yard maintained				
Lifts maintained, Generator maintained, Computers maintained, Photocopiers maintained, Office furniture maintained.				
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,				

# Vote: 013 Ministry of Education and Sports

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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### Vote Function: 0749 Policy, Planning and Support Services

#### Recurrent Programmes

#### Programme 01 Headquarter

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.

Engraving of property.

NTR 0 0 0

#### Programme 08 Planning

##### Outputs Provided

#### Output: 07 4901 Policy, consultation, planning and monitoring services

Item	Balance b/f	New Funds	Total
Prepare and submit budget estimates for FY 2012/13	211103 Allowances 27,539	0	27,539
<b>Total</b>	<b>27,539</b>	<b>0</b>	<b>27,539</b>
Prepare and submit release advices for the centre and LGs for FY 2012/13.	<i>Wage Recurrent</i> 0	0	0
	<i>Non Wage Recurrent</i> 27,539	0	27,539
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).			
	NTR	0	0 0



# Vote: 013 Ministry of Education and Sports

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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### Vote Function: 0749 Policy, Planning and Support Services

#### Recurrent Programmes

#### Programme 08 Planning

##### Output: 07 4902 Ministry Support Services

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Handling correspondences	211101 General Staff Salaries	6,178	0	6,178
	211103 Allowances	344	0	344
Monitor and supervise sector programmes.	221009 Welfare and Entertainment	12,403	0	12,403
	221011 Printing, Stationery, Photocopying and Binding	4,678	0	4,678
Participate in regional, international, and in country forums	221016 IFMS Recurrent Costs	46,435	0	46,435
	227001 Travel Inland	9,330	0	9,330
Maintenance of a	228003 Maintenance Machinery, Equipment and Furniture	5,100	0	5,100
Heavy duty photocopier machine for	<b>Total</b>	<b>84,208</b>	<b>0</b>	<b>84,208</b>
Education Planning and Policy Analysis	<i>Wage Recurrent</i>	6,178	0	6,178
Department.	<i>Non Wage Recurrent</i>	78,030	0	78,030
Procure stationery.				
	<i>NTR</i>	0	0	0

##### Output: 07 4904 Education Data and Information Services

		<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Conduct Annual Education/ School census for 2013.	211103 Allowances		4,829	0	4,829
	221002 Workshops and Seminars		12,310	0	12,310
	221011 Printing, Stationery, Photocopying and Binding		26,499	0	26,499
Conduct headcount exercise	222001 Telecommunications		433	0	433
Printing and Stationery	227001 Travel Inland		1,850	0	1,850
	228002 Maintenance - Vehicles		430	0	430
	<b>Total</b>		<b>26,853</b>	<b>0</b>	<b>26,853</b>
	<i>Wage Recurrent</i>		0	0	0
	<i>Non Wage Recurrent</i>		26,853	0	26,853
	<i>NTR</i>		0	0	0

##### Output: 07 4906 Education Sector Co-ordination and Planning

		<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Departmental working groups facilitated.	211103 Allowances		409	0	409
	221011 Printing, Stationery, Photocopying and Binding		48,625	0	48,625
Education and Sports Sector Review and Budget workshops held.	222001 Telecommunications		1,568	0	1,568
	225001 Consultancy Services- Short-term		9,331	0	9,331
		<b>Total</b>	<b>59,934</b>	<b>0</b>	<b>59,934</b>
Revised education sector strategic plan prepared and printed		<i>Wage Recurrent</i>	0	0	0
		<i>Non Wage Recurrent</i>	59,934	0	59,934
		<i>NTR</i>	0	0	0

#### Programme 13 Internal Audit

##### Outputs Funded

##### Output: 07 4952 Membership to Accounting Institutions (ACCA)

		<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
	<i>Item</i>			
Pay subscription to professional bodies.	262101 Contributions to International Organisations (Current)	1,603	0	1,603
	<b>Total</b>	<b>1,603</b>	<b>0</b>	<b>1,603</b>
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	1,603	0	1,603
	<i>NTR</i>	0	0	0

##### Outputs Provided

# Vote: 013 Ministry of Education and Sports

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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### Vote Function: 0749 Policy, Planning and Support Services

#### Recurrent Programmes

#### Programme 13 Internal Audit

#### Output: 07 4901 Policy, consultation, planning and monitoring services

	Item	Balance b/f	New Funds	Total
Pay salaries to 7 staff members	211101 General Staff Salaries	1,638	0	1,638
	<b>Total</b>	<b>1,638</b>	<b>0</b>	<b>1,638</b>
	<b>Wage Recurrent</b>	<b>1,638</b>	<b>0</b>	<b>1,638</b>
	<b>Non Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 07 4905 Financial Management and Accounting Services

	Item	Balance b/f	New Funds	Total
Carry out assessment of internal controls, risks and carry out post audit reviews to monitor compliance.	211103 Allowances	1,366	0	1,366
	221007 Books, Periodicals and Newspapers	4	0	4
	221011 Printing, Stationery, Photocopying and Binding	600	0	600
	221012 Small Office Equipment	716	0	716
Review and audit final accounts, capitation grants of tertiary institutions, Secondary schools and follow up on Audit General Management letters.	227001 Travel Inland	5,211	0	5,211
	<b>Total</b>	<b>7,897</b>	<b>0</b>	<b>7,897</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>7,897</b>	<b>0</b>	<b>7,897</b>
Audit of procurement , projects, fuel usage at headquarter, payroll, IFMS, imprest and advances.				
Process payment obligations for the sector.				
Handle management assignments.				
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>GRAND TOTAL</b>	<b>19,469,252</b>	<b>15,954,240</b>	<b>35,423,492</b>
<b>Wage Recurrent</b>	<b>1,220,447</b>	<b>0</b>	<b>1,220,447</b>
<b>Non Wage Recurrent</b>	<b>8,538,113</b>	<b>0</b>	<b>8,538,113</b>
<b>GoU Development</b>	<b>9,710,692</b>	<b>0</b>	<b>9,710,692</b>
<b>Donor Development</b>	<b>0</b>	<b>15,954,240</b>	<b>15,954,240</b>
<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote: 013 Ministry of Education and Sports

## QUARTER 4: Revised Cashflow Plan

### Non-Wage Recurrent

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	58.012115	37.904781399	65.3%	14.57	25.1%
Statutory	0	0	0.0%	0	0.0%
Other	82.261043039	46.328301999	56.3%	20.97	25.5%
<b>Total</b>	<b>140.27315804</b>	<b>84.233083398</b>	<b>60.0%</b>	<b>35.54</b>	<b>25.3%</b>

Reasons for cash requirement greater than 1/4 of the budget: NIL

### GoU Development

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	23.66320536	13.490584567	57.0%	4.04	17.1%
Other	28.6077946	14.069339006	49.2%	8.83	30.9%
<b>Total</b>	<b>52.27099996</b>	<b>27.559923573</b>	<b>52.7%</b>	<b>12.87</b>	<b>24.6%</b>

Reasons for cash requirement greater than 1/4 of the budget: NIL

### Grand Total

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
<b>Grand Total</b>	<b>192.544158</b>	<b>111.79300697</b>	<b>58.1%</b>	<b>48.41</b>	<b>25.1%</b>

# Vote: 013 Ministry of Education and Sports

## Checklist for OBT Submissions made during QUARTER 3

*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	Q2 Report	Q3 Workplan
<b>0749 Policy, Planning and Support Services</b>		
○ <i>Recurrent Programmes</i>		
- 01 Headquarter	Data In	Data In
- 13 Internal Audit	Data In	Data In
- 08 Planning	Data In	Data In
<b>0707 Physical Education and Sports</b>		
○ <i>Recurrent Programmes</i>		
- 12 Sports and PE	Data In	Data In
○ <i>Development Projects</i>		
- 1136 Support to Physical Education and Sports	Data In	Data In
<b>0706 Quality and Standards</b>		
○ <i>Recurrent Programmes</i>		
- 04 Teacher Education	Data In	Data In
- 09 Education Standards Agency	Data In	Data In
○ <i>Development Projects</i>		
- 0944 Development of PTCs (0944)	Data In	Data In
- 0984 Relocation of Shimoni PTC (0984)	Data In	Data In
- 1233 Improving the Training of BTVET Technical Instructors, Health Tutors & Sec	Data In	Data In
<b>0705 Skills Development</b>		
○ <i>Recurrent Programmes</i>		
- 11 Dept. Training Institutions	Data In	Data In
- 10 NHSTC	Data In	Data In
- 05 BTVET	Data In	Data In
○ <i>Development Projects</i>		
- 1093 Nakawa Vocational Training Institute (1093)	Data In	Data In
- 0971 Development of TVET P7 Graduate	Data In	Data In
- 0191 Rehabilitation Nat. Health Training College	Data In	Data In
- 0942 Development of BTVET	Data In	Data In
<b>0704 Higher Education</b>		
○ <i>Recurrent Programmes</i>		
- 07 Higher Education	Data In	Data In
○ <i>Development Projects</i>		
- 1241 Development of Uganda Petroleum Institute Kigumba	Data In	Data In

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## Checklist for OBT Submissions made during QUARTER 3

<b>0703 Special Needs Education, Guidance and Counselling</b>			
○ <i>Recurrent Programmes</i>			
- 06	Special Needs Education and Career Guidance	Data In	Data In
- 15	Guidance and Counselling	Data In	Data In
<b>0702 Secondary Education</b>			
○ <i>Recurrent Programmes</i>			
- 14	Private Schools Department	Data In	Data In
- 03	Secondary Education	Data In	Data In
○ <i>Development Projects</i>			
- 1092	ADB IV Support to USE (1092)	Data In	Data In
- 0897	Development of Secondary Education (0897)	Data In	Data In
- 1091	Support to USE (IDA)	Data In	Data In
<b>0701 Pre-Primary and Primary Education</b>			
○ <i>Recurrent Programmes</i>			
- 02	Basic Education	Data In	Data In
○ <i>Development Projects</i>			
- 0210	WFP Karamoja (0210)	Data In	Data In
- 0176	Child Friendly Basic Education (0176)	Data In	Data In
- 1232	Karamoja Primary Education Project	Data In	Data In
- 0943	Emergency Construction of Primary Schools (0943)	Data In	Data In

### Donor Releases and Expenditure

Vote Function, Project and Program		Q2 Report	Q3 Workplan
<b>0706 Quality and Standards</b>			
○ <i>Development Projects</i>			
- 1233	Improving the Training of BTVET Technical Instructors, Health Tutors & Sec	Data In	Data In
<b>0705 Skills Development</b>			
○ <i>Development Projects</i>			
- 0942	Development of BTVET	Data In	Data In
<b>0704 Higher Education</b>			
○ <i>Development Projects</i>			
- 1241	Development of Uganda Petroleum Institute Kigumba	Data In	Data In
<b>0702 Secondary Education</b>			
○ <i>Development Projects</i>			
- 1092	ADB IV Support to USE (1092)	Data In	Data In
- 1091	Support to USE (IDA)	Data In	Data In
- 0897	Development of Secondary Education (0897)	Data In	Data In
<b>0701 Pre-Primary and Primary Education</b>			
○ <i>Development Projects</i>			
- 1232	Karamoja Primary Education Project	Data In	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 3

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

## Quarterly Cash Requests (Step 4)

The table below shows whether data has been entered into the cash request under step 4:

	Cash Request
Cash Request	Data In