

# Vote: 013 Ministry of Education and Sports

## 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 (UShs Billion)**

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	10.007	5.003	5.369	4.854	53.7%	48.5%	90.4%
	Non Wage	127.393	85.267	74.916	72.504	58.8%	56.9%	96.8%
Development	GoU	53.115	25.855	25.855	21.011	48.7%	39.6%	81.3%
	Ext Fin.	223.373	N/A	59.684	50.872	26.7%	22.8%	85.2%
<b>GoU Total</b>		<b>190.515</b>	<b>116.125</b>	<b>106.140</b>	<b>98.369</b>	<b>55.7%</b>	<b>51.6%</b>	<b>92.7%</b>
<b>Total GoU+Ext Fin. (MTEF)</b>		<b>413.888</b>	<b>N/A</b>	<b>165.824</b>	<b>149.241</b>	<b>40.1%</b>	<b>36.1%</b>	<b>90.0%</b>
<i>(ii) Arrears and Taxes</i>	Arrears	0.291	N/A	0.291	0.187	100.0%	64.3%	64.3%
	Taxes**	0.878	N/A	0.439	0.274	50.0%	31.2%	62.4%
<b>Total Budget</b>		<b>415.058</b>	<b>116.125</b>	<b>166.554</b>	<b>149.702</b>	<b>40.1%</b>	<b>36.1%</b>	<b>89.9%</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	62.01	33.66	23.92	54.3%	38.6%	71.1%
VF:0702 Secondary Education	107.47	33.91	31.50	31.5%	29.3%	92.9%
VF:0703 Special Needs Education, Guidance and Counselling	4.12	2.11	1.34	51.2%	32.6%	63.7%
VF:0704 Higher Education	55.44	16.50	15.24	29.8%	27.5%	92.4%
VF:0705 Skills Development	120.02	48.66	48.72	40.5%	40.6%	100.1%
VF:0706 Quality and Standards	44.10	19.56	18.56	44.4%	42.1%	94.9%
VF:0707 Physical Education and Sports	6.97	3.95	2.87	56.6%	41.1%	72.6%
VF:0749 Policy, Planning and Support Services	13.75	7.47	7.09	54.3%	51.6%	94.9%
<b>Total For Vote</b>	<b>413.89</b>	<b>165.82</b>	<b>149.24</b>	<b>40.1%</b>	<b>36.1%</b>	<b>90.0%</b>

\* Excluding Taxes and Arrears

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

-The delay in realizing outputs is contributed to by a variety of issues which include but not limited to: The long procurement processes, quarterly (some activities can only be implemented after adequate funds have been accumulated) and late release of funds among others.

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

<i>(i) Major unspent balances</i>	
Programs , Projects and Items	
VF: 0702 Secondary Education	
<b>2.33Bn Shs</b>	Programme/Project: 1092 ADB IV Support to USE (1092)
Reason: The funds are committed in signed contracts for civil works and design and supervision consultancy. They are to be utilized for payment of incoming certificates and fee notes of civil works and design and supervision consultancy.	
<b>Items</b>	
<b>2.15Bn Shs</b>	Item: 231001 Non Residential buildings (Depreciation)
Reason: The funds are committed in signed contracts for civil works and design and supervision consultancy. They are to be utilized for payment of incoming certificates and fee notes of civil works and design and supervision consultancy.	
Programs , Projects and Items	
VF: 0704 Higher Education	
<b>1.20Bn Shs</b>	Programme/Project: 07 Higher Education

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Reason: Transfer of funds to students' abroad has been effective quarter 3.
<b>Items</b>
<b>0.79 Bn Shs</b> Item: 263106 Other Current grants (Current)
Reason: Delay in transfer of funds to students' abroad.
<b>Programs , Projects and Items</b>
VF: 0707 Physical Education and Sports
<b>1.09 Bn Shs</b> Programme/Project: 1136 Support to Physical Education and Sports
Reason: processing of payment certificates on going
<b>Items</b>
<b>0.75 Bn Shs</b> Item: 231001 Non Residential buildings (Depreciation)
Reason: processing of payment certificates on going
<b>Programs , Projects and Items</b>
VF: 0706 Quality and Standards
<b>0.75 Bn Shs</b> Programme/Project: 04 Teacher Education
Reason: Delayed release of funds to UNEB and NCDC
<b>Items</b>
<b>1.06 Bn Shs</b> Item: 263106 Other Current grants (Current)
Reason: Delayed release of funds to UNEB and NCDC
<b>Programs , Projects and Items</b>
VF: 0703 Special Needs Education, Guidance and Counselling
<b>0.70 Bn Shs</b> Programme/Project: 1308 Development and Improvement of Special Needs Education (SNE)
Reason: Procurement process ongoing
<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\***

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<b>Vote Function: 0701 Pre-Primary and Primary Education</b>			
<b>Output: 070102</b>	<b>Instructional Materials for Primary Schools</b>		
<i>Description of Performance:</i>	IMU Procurement of 73,374 copies of assorted P5-P7 instructional materials, 509,815 copies of assorted instructional materials for P5 and P6, 384 pieces of assorted instructional materials (Hearing Aids and their accessories), 40,500 copies of textbooks for the revised PTE curriculum  Donor And commencement of procurement of instructional materials for 18 schools in the Karamoja region these include :- Kiru Primary School, Morulem Boys Primary School (Mixed School), Orwamuge Primary school Kalas Girls Primary School, Katikit Primary School, Kalas Boys Primary School,	-Paid 80% of the contract sum to Baroque for the supply of: 96,096 P.5 Science textbooks and teachers' guide, 58,492 P.6 Science Textbooks and teachers' guide, 92550 P.7 Science textbooks and Trs' Guide, 92550 CRE textbooks and Teachers' guide -Paid the final 20% contract sum to Publishers (St. Bernard, Pelican and East African Education) in Q1 -Hired Consultancy to conducted Needs Assessment for learners with hearing impairment in Q1	-The textbooks are a carry over from the previous Financial Year (FY 2014/15) -Balance of funds to pay the last 20% Installment of MK Publishers is still pending, awaiting Internal Auditors' verification report. -Instructional Materials' budget meant for Capacity Building was cut by 1bn -Funds released were inadequate to procure instructional materials for learners with Special Needs

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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>
	Karenga Boys Primary School (Mixed), Komukuny Girls Primary School, Nakalas Primary School, Kotido Primary School, Lokitelaebu Primary School, Napumpum Primary School, Moroto KDA, Naitakwi Primary School, Kasimeri Primary School, Nakapiripirit Primary School, Tokora Primary School, Lorengedwat Primary Schools		
<i>Performance Indicators:</i>			
No. of text books procured and distributed *	40,500	0	
No. of curriculum materials procured*	583,189	0	
<i>Output Cost:</i>	US\$ Bn: 24.808	US\$ Bn: 5.084	% Budget Spent: 20.5%
<b>Output: 070103</b>	<b>Monitoring and Supervision of Primary Schools</b>		
<i>Description of Performance:</i>	TRACE 300 nursery teachers trained and care givers trained in 3 districts 60 nursery schools /ECD centres and 120 primary schools supervised and  Monitored 1,053 school Monitoring visits carried out by WFP cars serviced and maintained.	-Mentored and disseminated positive attitude to caregivers and support supervised delivery of ECD services in Q1. -Supported members of ECD division to monitor ECD centers and nursery schools in Q2.	-Conducted the verification of Head Teachers, Deputy Head Teachers and Teachers staffing gaps in districts in Q2.
<i>Performance Indicators:</i>			
No. Monitoring Visits done	1,233	0	
<i>Output Cost:</i>	US\$ Bn: 0.906	US\$ Bn: 0.228	% Budget Spent: 25.2%
<b>Output: 070105</b>	<b>Support to war affected children in Northern Uganda</b>		
<i>Description of Performance:</i>		-Provided goods and services to Laroo Boarding Primary School in Q1 -Paid 4 members of staff to monitor and support staff of Laroo in Q1 -Conducted a verification exercise on how to best the community can use Laroo School of War Affected Children given that the war has since ended. The verification exercise was carried out by 4 officers who also extended support supervision to Laroo School	-Nil
<i>Output Cost:</i>	US\$ Bn: 0.303	US\$ Bn: 0.101	% Budget Spent: 33.1%
<b>Output: 070151</b>	<b>Assessment of Primary Education (PLE)</b>		
<i>Description of Performance:</i>	Pay examination fees for 502,778 pupils	Disbursed all the budgeted funds to UNEB by the end Q2.	-UNEB received a frontload of funds to enable adequate preparations for examinations
<i>Performance Indicators:</i>			
No. of Pupils sitting PLE's	502,778	604961	
<i>Output Cost:</i>	US\$ Bn: 6.383	US\$ Bn: 6.383	% Budget Spent: 100.0%
<b>Output: 070153</b>	<b>Primary Teacher Development (PTC's)</b>		
<i>Description of Performance:</i>	NIL	-Nil	-Nil
<i>Performance Indicators:</i>			

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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 students enrolled in PTC's	0	0	
<i>Output Cost:</i>	US\$ Bn: 5.000	US\$ Bn: 2.500	% Budget Spent: 50.0%
<b>Output: 070180</b>	<b>Classroom construction and rehabilitation (Primary)</b>		
<i>Description of Performance:</i>	19 primary schools construct & Rehabilitated. These are :- Kyamate P/School - Ntungamo Buyodi Primary School - Kaliro Waluwerere P/School Bugiri Kigalagala Primary School- Jinja Nsangi Mixed Primary School- Wakiso Budumba Primary School - Butaleja Nalinaibi Primary School - Kamuli Butsibo Primary School – Sheema Butaalunga Primary School - Butambala Mukono Boarding Primary School - Mukono Nankodo Primary School - Kibuku Ogelaki Primary School – Serere Hahoola Primary School - Butaleja Tombwe Primary School - Bundibugyo St. Theresa, Bbika P/School - Wakiso Nakanyonyi Primary School - Mukono Yepa Primary School – Kitgum St. Joseph, Nabbingo Primary School - Wakiso Hakitara Primary School- Bundibugyo	In the following schools which had been earmarked to benefit in Q1, the progress is outlined as below: -In Waluwerere P/S –Bugiri district, the latrines are at walling stage while trusses for the 4-classroom block are being assembled. -In Kyamate P/S in Ntungamo, works for the Construction of a 3-classroom block, a 2-Stance VIP latrine block, and procurement of 54 No. 3- seater desks and 3 sets of teacher's chairs/tables are at the procurement stage with the evaluation of bidders ongoing. -In Buyodi P/S in Kaliro, advertisement of works for the Construction of a 2-classroom block, a 2-stance VIP latrine block, provision of a 5000L rain water harvesting tank, procurement of 45 No. 3-seater desks and 2 sets of teacher's tables and chairs has been done.	-All the completed classrooms are from FY 2013/14 -Funds were not released to Budumba P/S for construction of a 3-classroom block and 2No. 5-stance VIP latrine blocks -Construction of a 3-classroom block at Kigalagala P/S in Jinja (fully Furnished has not kicked off because funds were not released to the school). The following schools are the ones that had been planned to benefit in Q2: -Kigalagala P/S in Jinja, Budumba P/S in Butaleja, St. Theresa Bbika P/s in Wakiso, Namulonge P/S in Wakiso, Bweyogerere CoU P/S in Wakiso, Busu P/S in Bundibugyo, Kirowooza C/U P/S in Mukono.
<i>Performance Indicators:</i>			
No. of rehabilitated primary schools established**	22	0	
No. of classrooms constructed (primary)**	33	0	
<i>Output Cost:</i>	US\$ Bn: 16.615	US\$ Bn: 0.340	% Budget Spent: 2.0%
<b>Vote Function Cost</b>	<b>US\$ Bn: 62.011</b>	<b>US\$ Bn: 23.924</b>	<b>% Budget Spent: 38.6%</b>
<b>Vote Function: 0702 Secondary Education</b>	<b>Instructional Materials for Secondary Schools</b>		
<i>Description of Performance:</i>	Continue with the expansion programme for digital science project.  100 UPOLOET schools provided with a full set of ICT equipment  5th cycle of 100 schools under Digital Science Cyber handled  300 UPOLET schools provided with science and mathematics text books	-Facilitated data collection and update on ICT/computers and software distribution and installation in secondary schools in Q2 -Paid Cyber Schools Technology solutions for installing digital science content on computers supplied by Uganda Communications Commission (UCC) in Q2 -Provided funds to delivery and supply of computers and ups for secondary schools In Q1	-Funds were transferred to item 070201 (Policies, laws, guidelines plans and strategies) to monitor schools that had outstanding administrative and management issues
<i>Performance Indicators:</i>			
No. of Science kits provided	0	0	

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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>
to Secondary Schools**			
No. of Instructional Materials procured	0	0	
<i>Output Cost:</i>	US\$ Bn: 4.167	US\$ Bn: 0.981	% Budget Spent: 23.5%
<b>Output: 070203</b>	<b>Monitoring and Supervision of Secondary Schools</b>		
<i>Description of Performance:</i>	Site meetings for the 50 sites conducted  5 Technical Institutions benefitting under	-Monitored the progress of civil works by attending 93 site meetings at 31 beneficiary institutions where civil works are still ongoing: Schools monitored include: Purongo SSS, Ogoko SSS, Kalisizo TC, Apo SSS, Romogi SSS, Bulamu SSS, Ayer SSS, Patongo SSS, Sacred Heart SS, St. Josephs Layibi, Mbarara High, Muntuyera, Kasese SS, Ibanda SS, Busoga College Mwiri, Mityana SS, Dokolo Technical, Nabisunsa, Nsambya, Gombe, Makerere College, Kyebambe, Kyegobe, Iganga SS, Nabumali, Pallisa SS, Mbale SS, Tororo Girls, Bukedi College Kachonga, St. Peters Tororo, Lumino High and Sebei College Tegeres in Q2 -Facilitated meeting with caretakers, deputies and headteachers in Western Uganda in Q1	-In Q2, funds were defrayed from item 070201 (Policies, laws, guidelines, plans and strategies) and from item 070251(USE tuition support) to support the process of capacity building for staff in the department and data updating -Funds were also transferred to item 070253 (Secondary Examinations (UNEB) to enable it carry out its activities in Q2 -Repaired and serviced vehicle-UG 2006E and paid for maintenance of Vehicle UG 2106E in Q2 -Facilitated induction of newly appointed BoG of Central and Western regions in Q2 -Advanced fuel for SESEMAT National Coordinator and his assistant -Maintained and serviced 4 project vehicles and others used during the field monitoring in Q2 -Facilitated two officers to attend training in Disaster Risk Reduction (DRR) in Bangkok Thailand in Q2.  -Provided support supervision to 344 government schools through visits, documentation and data collection in Q2 -Facilitated workshop for 90 BoG chairpersons, Head teachers and teachers for improving performance of 30 SESEMAT centers in Q2 -Carried out administrative support to 142 USE schools in Q2 -Conducted routine monthly monitoring in 200 schools and follow up of accountability of project funds as well as issuance of completion certificates in Q2
<i>Performance Indicators:</i>			
No. of schools Monitored	50	247	
<i>Output Cost:</i>	US\$ Bn: 0.576	US\$ Bn: 0.458	% Budget Spent: 79.5%
<b>Output: 070204</b>	<b>Training of Secondary Teachers</b>		
<i>Description of Performance:</i>	3,800 science teachers trained with 2,000 governments and 1,800 Public Private Partnership	-Trained 97 science and Mathematics teachers and monitored and facilitated	-Nil

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	Induction training for 300 newly appointed Board of Governors done	SESEMAT activities (classroom observation in Central and North Western regions, Midterm evaluation of SESEMAT activities and inventory stock taking in Western region in q2 -Facilitated induction/orientation of 95 Senior Accounts Assistants and Bursars in Government Schools in Q2 -Trained 2660 science and Mathematics teachers: Arua/Nebbi Regional INSET-520 ,National INSET West and South West-112, Regional INSET West and South West-1752, Mpigi Regional INSET 128, Karamoja Regional INSET -71, Karamoja Technical Workshop for S&M Teachers - 77 -Facilitated processing, verification and approval of 107 school Boards of Governors in Q1	
<i>Performance Indicators:</i>			
No. of Secondary School Teachers Trained (science and mathematics)**	3,800	2660	
No. of Head teachers trained**	300	0	
<i>Output Cost:</i>	US\$ Bn: 2.720	US\$ Bn: 0.296	% Budget Spent: 10.9%
<b>Output: 070251</b>	<b>USE Tuition Support</b>		
<i>Description of Performance:</i>	Head Count Exercise and Validation done East African essay competitions carried out	-Facilitated organizing and coordinating East African Essay writing competitions in Q2	Nil
<i>Output Cost:</i>	US\$ Bn: 0.890	US\$ Bn: 0.445	% Budget Spent: 50.0%
<b>Output: 070253</b>	<b>Secondary Examinations (UNEB)</b>		
<i>Description of Performance:</i>	Registration fees for 142,489 UCE students paid  Registration fees for 29,961 UACE students paid	Funds transferred directly to UNEB in Q1 and Q2.	-Funds to UNEB were fully paid out by the end of Q2 to enable the examinations body to successfully conduct UCE and UACE examinations.
<i>Performance Indicators:</i>			
No. of students sitting UCE and UACE	172,450	418308	
<i>Output Cost:</i>	US\$ Bn: 12.522	US\$ Bn: 12.522	% Budget Spent: 100.0%
<b>Output: 070280</b>	<b>Classroom construction and rehabilitation (Secondary)</b>		
<i>Description of Performance:</i>	Complete construction of Kisozi seed school Bufunjo seed school in kyenjojo and katunguru seed in rubirizi  Under ADB IV there are plans to complete and hand over the 18 Institutions being constructed, rehabilitate and expanded (Kitara SS, Kyebambe SS, St. Leo College Kyegobe, Kases SS, Busoga College Mwiri, Iganga SS, Mityana SS, Dokolo Technical Institute,	-Disbursed funds to Katunguru Seed SS in Rubirizi district to commence construction. -The remaining new Seed Secondary schools under the ADBIV project, the progress of works are given below category: Completion of Seed Secondary Schools;-Kalisizo TC SSS in Kalisizo- 90%, Ogoko SSS in Arua-90%, Apoo SSS in Yumbe-70%, Patongo SSS in Pader-90% and Purongo SSS in	-The completion of Bundikahungu Seed SS was a carryover from previous years -Funds were transferred to item 70204 (training of secondary teachers) because of the commitment to implement SESEMAT programmed activities -Transfer of funds to item 70201(policies, laws, guidelines, plans and strategies) was done because of the urgency to operationalize

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	Makerere College School, Nabisunsa Girls School, Nsambya SS, Gombe SS, Kamwenge SSS, Bufunjo SSS, Katungulu SSS, Kalisizo TC, and Bulamu SS. DLP for the 31 Centers of Excellence.	Amuru-92%) Expansion of secondary Schools;-Bulamu SSS in Mpigi-90%, Romogi SSS in Yumbe-70% and Ayer SSS in Apac -90%). On the other hand, there are three schools that were moved out of the project and identified for government funding (Kamwenge SSS in Kamwenge-FY 2015/16, Bufunjo SSS in Kyenjojo-FY 2014/15 and Katungulu SSS in Rubirizi in FY 2014/15) Rehabilitation of Centers of Excellence; -Kasese S.S.S in Kasese-95%, Ibanda SSS in Ibanda-50%, Busoga College Mwiri in Jinja -75%, Mityana SS in Mityana-95%, Dokolo Technical Institute in Dokolo-70%, Nabisunsa Girls School in Kampala-90%-Nsambya S.S in Kampala-65%, Gombe SS in Butambala-65%, Mbarara High School in Mbarara-90%, Bweranyangi Girls School in Bushenyi-90%, Sacred Heart SSS in Gulu-85% and St. Joseph's College Layibi in Gulu-85%.	SESEMAT office and monitor/supervise schools with outstanding administrative management issues
<i>Performance Indicators:</i>			
No. of secondary school classrooms targeted for rehabilitation**	0	0	
No. of secondary school classrooms targeted for completion**	4	0	
No. of new secondary schools constructed**	20	0	
No. of new secondary classrooms constructed**	12	0	
<i>Output Cost:</i>	US\$ Bn: 81.878	US\$ Bn: 3.564	% Budget Spent: 4.4%
<b><i>Vote Function Cost</i></b>	<b><i>US\$ Bn: 107.469</i></b>	<b><i>US\$ Bn: 31.499</i></b>	<b><i>% Budget Spent: 29.3%</i></b>
<b><i>Vote Function: 0703 Special Needs Education, Guidance and Counselling</i></b>			
<b><i>Output: 070351</i></b>	<b><i>Special Needs Education Services</i></b>		
<i>Description of Performance:</i>	Conducting National Placement exercises for 450,000 P.7 Leavers & 200,000 S.4 Leavers	-Paid subvention grants for 5,000 learners with special educational needs in 100 schools and scholarship for 1 blind student in Iganga S.S in Q1 and Q2.	-Nil
<i>Output Cost:</i>	US\$ Bn: 1.062	US\$ Bn: 0.751	% Budget Spent: 70.7%
<b><i>Vote Function Cost</i></b>	<b><i>US\$ Bn: 4.124</i></b>	<b><i>US\$ Bn: 1.345</i></b>	<b><i>% Budget Spent: 32.6%</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>	Disburse recurrent subvention to run Uganda Petroleum Institute Kigumba (UPIK)	-All the budgeted funds disbursed to UPIK for staff expenses, students' welfare, technical training costs, and procurement of technical training machinery and equipment in Q1 and Q2	-Nil

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<i>Output Cost:</i>	US\$ Bn: 2.000	US\$ Bn: 0.605	% Budget Spent: 30.2%
<b>Output: 070454</b>	<b>Monitoring/supervision and Quality assurance for Tertiary Institutions (AICAD, NCHE, JAB)</b>		
<i>Description of Performance:</i>	Continue to accredit all old and new programmes in universities and tertiary institutions alongside the facilities with which to offer those programmes so as to ensure a match between programmes and facilities,  Monitor both Chartered and provisionally licensed universities to ensure adherence to delivery of quality education,  Monitor other Tertiary institutions to ensure adherence to standards in delivery higher education,  Developing minimum standards for PhD's  Accredit new Universities and Tertiary institutions	-NCHE supported to maintain quality in higher education	-Nil
<i>Output Cost:</i>	US\$ Bn: 2.940	US\$ Bn: 1.182	% Budget Spent: 40.2%
<b>Vote Function Cost</b>	<b>US\$ Bn: 55.445</b>	<b>US\$ Bn: 15.244</b>	<b>% Budget Spent: 27.5%</b>
<b>Vote Function: 0705 Skills Development</b>			
<b>Output: 070502</b>	<b>Training and Capacity Building of BTVET Institutions</b>		
<i>Description of Performance:</i>	Training of 40 technical teachers  40 Deputy Principals given bursaries to Technical Institutes to do Higher Diplomas in UTCs	-20 technical teachers trained under development of BTVET in Q1 and another 20 trained in Q2.	-200 instructors trained in using continuous assessment tools as required by competence based curriculum trained in Q2 -Held committee meetings, stakeholders review workshops, evaluation committee meetings & professional training workshops for OPEC PCU staff
<i>Performance Indicators:</i>			
No. of tutor/ facilitators trained	40	20	
<i>Output Cost:</i>	US\$ Bn: 19.331	US\$ Bn: 0.368	% Budget Spent: 1.9%
<b>Output: 070551</b>	<b>Operational Support to UPET BTVET Institutions</b>		
<i>Description of Performance:</i>		-Capitation grants, examination and industrial training fees for 1,896 students in 08 departmental training institutions disbursed in Q1 and Q2 - Interviews and verification of nurses conducted in Q2	-Nil
<i>Output Cost:</i>	US\$ Bn: 2.037	US\$ Bn: 1.310	% Budget Spent: 64.3%
<b>Output: 070552</b>	<b>Assessment and Technical Support for Health Workers and Colleges</b>		
<i>Description of Performance:</i>	Disbursed funds for effective operation of Uganda Nurses and Midwives Examination Board (UNMEB) and for effective operation of Uganda Allied Health Examinations Board (UAHEB)	-Funds disbursed for effective operation of Uganda Nurses and Midwives Examination Board (UNMEB) activities in Q2 -Funds disbursed for effective operation of Uganda Nurses and Midwives Examination Board (UAHEB) activities in Q2	-Nil
<i>Performance Indicators:</i>			



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No. of students assessed by UNMEB	7000	0	
No. of students assessed by UAHEB	5000	0	
<i>Output Cost:</i>	US\$ Bn: 9.535	US\$ Bn: 6.340	% Budget Spent: 66.5%
<b>Output: 070580</b>	<b>Construction and rehabilitation of learning facilities (BTEVET)</b>		
<i>Description of Performance:</i>	<p>Completion of construction works of workshops at Kihanda TS in Kanugu and Namasale TS in Amolator and Namisindwa TS in Manafwa, Bukoli TS in Bugiri, St. Joseph Kyalubingo in Kamwenge (TVET Grad 7)</p> <p>Disburse funds for construction of Medical laboratories for Medical Lab technology, Entomology and pharmacy at Mulago paramedical school. Equipping the three labs, Hoima school of nursing to complete class room block and Equipping it with 200 beds, completion of storage 4 classroom block at Gulu SOCO and Equipping classes with chairs and desks 120 chairs and desks , completion of storage 4 classroom block at Kigumba co-operative college and equipping classes with chairs and desks 120 chairs and desks, and Completion of kitchen and Dining hall at PCO –Butabika and equipping it (support to Health )</p> <p>Development of BTVET Plans Development of BTVET Plans To Establish Epel To Establish Kiruhura To establish Bamunanika Construction of an Administration block for UTC Bushenyi Completion of Classroom at Kabongo T.I Completion of a fence at UTC Kichwamba Completion of a Library at UCC Pakwach Construction of an Administration block at UCC Aduku Provisioning of a three phase line at L.Katwe Technical Institute.</p>	<p>-A three phase line erected at Lake Katwe Technical Institute in Q2 -A fence constructed at Lake Katwe Technical Institute in Q2 -An Administration block at UCC Aduku constructed in Q2 -Disbursed funds towards the completion of construction works of workshops and classrooms at Kihanda and Namasale Technical Schools in Q2 -12 construction works of classrooms and workshops were completed at Namisindwa TS in Manafwa for completion of construction works in Q1 -Medical laboratories for Medical Lab technology, Entomology and pharmacy at Mulago paramedical school constructed and equipped in Q2 -Disbursed funds to: Construct 3-b storied medical laboratories at Mulago Paramedic schools in Q1 -Conducted monitoring and support supervision of civil works and supplies in beneficiary health training institutions in Q1 -The subsector also disbursed funds for the completion of a classroom block at Kaabong TI -The classroom block at Hoima School of nursing was completed and supplied with 200 beds completed. -- Additionally, a 4 classroom block at Gulu SOCO was completed and equipped with 120 chairs and desks.</p>	<p>-Expansion of UTC Elgon and Lira completed in Q2 -Disbursed funds for the completion of Basoga Nsadhu Mem,Sasiira, Lokopio Hills, Buhimba Lwengo, Namataba, Nakasongola, Ogolai Kilak Corner technical institutes in Q2 -Completed the construction of a workshop at Busesa T.I in Q2 -Dining Hall refurbished at Nakawa Vocational Training Institution to accommodate 2000 trainees in Q2 -Rehabilitated and extended the dining hall at Nakawa Vocational Training Institution in Q1</p>
<i>Performance Indicators:</i>			
No.of libraries Constructed	0	0	
No. of workshops constructed	5	0	
No. of New BTVET established**	3	0	
<i>Output Cost:</i>	US\$ Bn: 65.028	US\$ Bn: 5.065	% Budget Spent: 7.8%
<b>Output: 070582</b>	<b>Construction and rehabilitation of Accomodation facilities (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>	Construct a girls dormitory at Namisindwa in manafwa and St Josephs kaylubingo in Kamwenge Complete staff houses at Omugo TS in Arua and Lutunku CP in Sembabule  construct of a Girl hostel at Butabika school of psychiatric nursing	-A Dormitory at Butaleja Technical Institute was completed in Q2 -Disbursed funds towards the construction of a Girls' dormitory at Namisindwa in manafwa and St Joseph's kyarubingo in Kamwenge in Q2 -Disbursed funds towards the construction of Staff houses at Omugo TS in Arua and Lutunku CP in Sembabule in Q2	-An Administration block at UTC Bushenyi was constructed.
<i>Performance Indicators:</i>			
No. of accomodation facilities (hostels/dorms) constructed in BTVET institutions	2	0	
<i>Output Cost:</i>	UShs Bn: 0.870	UShs Bn: 0.112	% Budget Spent: 12.8%
<b>Vote Function Cost</b>	<b>UShs Bn: 120.017</b>	<b>UShs Bn: 48.717</b>	<b>% Budget Spent: 40.6%</b>
<b>Vote Function: 0706 Quality and Standards</b>			
<b>Output: 070602 Curriculum Training of Teachers</b>			
<i>Description of Performance:</i>	Pay capitation grants to 3751 students in NTCs, 175 students in Abilonino CPIC, and 120 students in Health Tutors	-BTC Training conducted for each college in Q1 -Micro teaching workshops held in Q1 -Internet access was implemented in all the 4 colleges in Q1 -The ATL training package and training of national experts commenced in Q1 -Finance workshop and tools to improve financial management delivered -Thematic team workshops and activities implemented.	-Nil
<i>Performance Indicators:</i>			
No. of student teachers enrolled in NTCs	3,751	3751	
<i>Output Cost:</i>	UShs Bn: 0.515	UShs Bn: 0.031	% Budget Spent: 6.0%
<b>Output: 070604 Training and Capacity Building of Inspectors and Education Managers</b>			
<i>Description of Performance:</i>	Training 300 headteachers on school improvement using the 6 improvement booklets Training of 196 Inspectors	--Training of 256 inspectors was done at both Central and Local Government throughout the country. This was carried out at Namboole Sports Hotel.	- Training of 300 head teachers on school improvement using the 6 improvement booklets will be done in Q4.
<i>Output Cost:</i>	UShs Bn: 3.089	UShs Bn: 1.462	% Budget Spent: 47.3%
<b>Output: 070651 Uganda National Education Board (UNEB) Services</b>			
<i>Description of Performance:</i>	UNEB non wage Pay salaries and allowances to 239 staff.	-Money sent directly to UNEB in Q1 and Q2	-Funds frontloaded to UNEB to enable the examinations process as planned.
<i>Output Cost:</i>	UShs Bn: 2.825	UShs Bn: 0.730	% Budget Spent: 25.8%
<b>Output: 070653 Training of Secondary Teachers and Instructors (NTCs)</b>			
<i>Description of Performance:</i>	Capitation Grants to 5 NTCs for 3,751 students; Abilonino CPIC for 175 students, Health Tutors College for 120 students and 45 PTCs for 16,239 students paid	-Capitation Grants paid to 5 NTCs, CPIC and Mulago HTC in Q2	-Nil
<i>Output Cost:</i>	UShs Bn: 2.822	UShs Bn: 1.804	% Budget Spent: 63.9%
<b>Output: 070654 Curriculum Development and Training (NCDC)</b>			
<i>Description of Performance:</i>	Piloting Kiswahili for Primary	-127 teachers from 53 pilot	The following activities were

# 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>
	schools	schools were trained for 16 days on P.7 third term Content at Nakaseke Core PTC in Q1	not undertaken due to inadequate funds:
	Printing of Thematic Song books		- Printing of the thematic song book
	Developing of Sign Language Curriculum for Lower primary		- Braille the curriculum for P.1
	Sensitizing the public on the Thematic curriculum and the use of local language.		- Advocacy and awareness to the public through printing of advocacy materials and public talk shows
	Study the effects of offering the Ugandan and other curricula to the same learners at Primary level		- Dissemination of Research findings from the study of thematic curriculum
	Purchase of Library Reference books and subscription for E-resources		
	Establish a Research, monitoring and evaluation framework for the Centre.		
	Proposal writing for a Tracer Study of the 2006-2010 Diploma Business graduates of BTVET Institutions in Uganda.		
	Printing of A' level teaching syllabus		
	Monitoring Implementation of the teaching of A –level Subsidiary ICT in Secondary schools.		
	Orientation of A level Subsidiary Mathematics teachers for Secondary schools		
<i>Performance Indicators:</i>			
No. of primary curricula reviewed**	0	0	
No. of curricular implemented (Primary)**	0	0	
<i>Output Cost:</i>	US\$ Bn: 6.186	US\$ Bn: 2.728	% Budget Spent: 44.1%
<b>Vote Function Cost</b>	<b>US\$ Bn: 44.102</b>	<b>US\$ Bn: 18.560</b>	<b>% Budget Spent: 42.1%</b>
<b>Vote Function: 0707 Physical Education and Sports</b>			
<b>Output: 070752 Management Oversight for Sports Development (NCS)</b>			
<i>Description of Performance:</i>	Talent identification and development programs Supported	Nil	-Remitted subvention to NCS to facilitate activities of National Sports Federations/ Associations in Q2
	Teams Supported for international exposure		-Paid retainers fees for Council members for the months of July, August and September, 2014 in Q2
	Teams Prepared for Commonwealth Games		
	BOQs already secured for Refurbishment of Lugogo Sports Gymnasium		-Provided transport for council members attending committee council meetings, main council meeting and other travel inland and transports expenses in Q2
	District Sports Councils reactivated, technical personnel trained, and basic sports equipment provided		-Facilitated council members to travel abroad for study tours and other sports
	Well equipped ICT center and Resource Center for show-		

# 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>
	<p>casing sports, and which can also be used as a point of reference for all sports related information and materials established</p>		<p>competitions/championship in Q2</p> <ul style="list-style-type: none"><li>-Paid salaries for established staff for the month of July, August and September 2014 in Q2</li><li>-Paid 10% contribution towards staff NSSF scheme in Q2</li><li>-Paid gratuity to one retired officer in Q2</li><li>-Provided Per Diem, Safari Day Allowance and Out of Pocket for established staff attending workshops, sports functions, championships and other tournaments and weekend allowance for staff who work over the weekend in Q2</li><li>-Advertised for vacancies in the National Council of Sports in Q2</li><li>-Catered for staff development for staff pursuing courses and other short training programmes in Q2</li><li>-Facilitated recruitment processes for advertised posts in Q2</li><li>-Procured Newspapers for NCS staff in Q2</li><li>-Provided staff tea, Top Management Meeting refreshment and visitors meals in Q2</li><li>-Procured stationery for office use in Q2</li><li>-Purchased small office equipment such as, calculators, staples, punching machine and others in Q2</li><li>-Procured footballs, uniforms, souvenirs and other sports gifts in Q2</li><li>-Insured the General Secretary's CAR reg. No. UAJ. 225X in Q2</li><li>-Facilitated staff in land travels for official work in Q2</li><li>-Facilitated staff travel abroad for international conventions and meetings in Q2</li><li>-Fueled the General Secretary's car Reg. UAJ.225X in Q2</li><li>-Repaired and serviced the General Secretaries car Reg. UAJ 225X in Q2</li><li>-Supported FUFA, FUBA, UNF, and UWB in Q2</li><li>-Facilitated staff to participant in Cancer run in Q2</li><li>-Facilitated Assistant General Secretary, Administration to attend FEASSA Game in Dar-es-Salaam, Tanzania in Q2</li><li>-Paid Affiliation fees to TAFISA in Q2</li><li>-Renovated the concrete seats in the Cricket oval Pavilion in Q2</li><li>-Remitted subvention to NCS to</li></ul>

# Vote: 013 Ministry of Education and Sports

## HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
			facilitate activities of National Sports Federations/ Associations in Q1.
<i>Output Cost:</i>	UShs Bn: 1.954	UShs Bn: 1.210	% Budget Spent: 61.9%
<b>Vote Function Cost</b>	<b>UShs Bn: 6.974</b>	<b>UShs Bn: 2.865</b>	<b>% Budget Spent: 41.1%</b>
<b>Vote Function: 0749 Policy, Planning and Support Services</b>			
<b>Vote Function Cost</b>	<b>UShs Bn: 13.747</b>	<b>UShs Bn: 7.087</b>	<b>% Budget Spent: 51.6%</b>
<b>Cost of Vote Services:</b>	<b>UShs Bn: 413.888</b>	<b>UShs Bn: 149.241</b>	<b>% Budget Spent: 36.1%</b>

\* Excluding Taxes and Arrears

-Funds are released on a quarterly basis which affects the implementation of especially construction works and procurement of instructional materials. As consequence, therefore, timely procurement and implementation processes are affected. This largely explains why the construction works and procurement of instructional materials are way behind the expected schedule. Therefore, this makes the achievement of targets of a given Financial Year in the same Year very difficult.

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

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 013 Ministry of Education and Sports		
Vote Function: 07 01 Pre-Primary and Primary Education		
Procure Pupils textbooks, accompanying teachers guides, Wall Charts and local language books for Primary 5,6 and 7. Assorted instructional materials for P1 & P2, Special Needs Education (SNE) and materials for roll out of the new curriculum for PTCs	-Paid final 20% contract sum to Publishers (St. Bernard, Pelican and East African Education) -Hired Consultancy who conducted Needs Assessment for learners with hearing impairment	-Procurement of modules was pushed to Q2 (i.e. syllabus books for PTCs in every Subject). -PEO/IMU attended the 34th International Conference on Books for Children in Mexico City from 9th -13th September 2014. -Repaired office sofa set -Inadequate funds were released to enable the full payment of money owed to various publishers. The following publishers were left pending: Baroque, Longhorn, Mukono Bookshop and MK. -Funds were inadequate to provide pupils reading books in 27 local languages, songs books and Kiswahili readers. -Instructional Materials' budget was cut by 1bn that was meant for Capacity building. -Money for short term consultancy together with money for procurement of IMS was used to pay the consultant
Vote Function: 07 02 Secondary Education		
Extend the digital science initiative to 100 secondary schools under cycle 5, and also continue providing textbooks to UPOLET schools	-Provided funds to delivery and supply of computers and ups for secondary schools -Processed payment to M/S Cyber School Technology Solutions (Partial Payments on the 4th certificate	-Part of the funds for delivery and supply of computers and UPs for secondary schools were used to finance the East African Games.
Vote Function: 07 03 Special Needs Education, Guidance and Counselling		
Procurement of assorted instructional materials for Special Needs Education (SNE)	-Hired Consultant who conducted Needs Assessment for learners with hearing impairment	NIL
Vote Function: 07 04 Higher Education		
Public universities have continued the policy of internship attachments	-NIL	-NIL
Vote Function: 07 05 Skills Development		
Training of 40 technical teachers	-20 technical teachers trained.	-NIL
40 Deputy Principals given bursaries to Technical Institutes to do Higher Diplomas in UTCs		

# Vote: 013 Ministry of Education and Sports

## HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote Function: 07 06 Quality and Standards		
Pay certificates for construction works in 8 PTCs (Buhungiro, Paidha, Bundibugyo, Bukedea, Kapchorwa, Arua, Ibanda and Canon Lawrence) to be completed and kick start other 8 PTCs (Kisoro Kaliro, Rukungiri, Rakai, Kabwagasi, Kabukungu, CTK and Erepi)	-Made payments for on-going construction works (Buhungiro, Paidha, Bundibugyo, Bukedea, Kapchorwa, Arua, Ibanda and Canon Lawrence)	-NIL
Vote Function: 07 07 Physical Education and Sports		
Continue sensitization and increased mobilization of districts/ schools on sports policy	-Coordinated Primary schools and Special Needs Learners (SNL) National Ball Games, August 2014; -Inspected proposed host venue for the 2015 East Africa Primary Schools Games in August 2014; -Contributed towards organization of Primary Schools and SNL National Ball Games, August 2014, Hoima; -Participated at the 13th Edition of FEASSA Games in Dar-es-Salaam where Uganda emerged Overall winners.	-NIL
Vote: 013 Ministry of Education and Sports		
Vote Function: 07 02 Secondary Education		
Complete construction of Kisozi seed school Bufunjo seed school in kyenjojo and katunguru seed in rubirizi Complete and hand over for use the:1-8 Institutions being constructed rehabilitate and expanded under ADB V	-NIL	-Disbursed funds for completion of administration blocks: at -Montungatuny & Kagongi S S -Facilitated securing of land and facilities at Aboke High School -Monitored construction works & site meetings in Kiruhura.
Vote Function: 07 03 Special Needs Education, Guidance and Counselling		
NFE teacher trainers (CCTs) oriented on the utilization of Yr. 2 training manuals	-NIL	-Funds were not released to facilitate the training of teachers in the 6 PTCs of Moroto, Nakaseke, Arua, Busubizi, Bulera and Kibuli. - Monitored the operationalization of functional assessment being implemented by teachers as a pilot in Oyam District in the schools of Agulurude P/S, Odike P/S, Wigua P/S, Ojwina P/S, St. Mary Gorreti Ngetta Girls P/S, Lango Quran P/S, Loro Dem School, Aber P/S, Oryang Memorial P/S, Ayomapwono P/S and Atapara P/S.
Vote Function: 07 04 Higher Education		
There are plans to construct and rehabilitate 9 buildings of Makerere University, 14 buildings in Kyambogo University, 10 buildings in Gulu University, 7 buildings in Busitema University, 4 buildings in Muni University	-NIL	-NIL
Vote Function: 07 05 Skills Development		
A request has been raised in the unfunded priorities to cater for inadequate capitation grants	-NIL	The capitation grants have been held constant because no additional funding was provided by MoFPED
Vote: 013 Ministry of Education and Sports		
Vote Function: 07 01 Pre-Primary and Primary Education		
NIL	Funds for construction of teachers' Houses disbursed to 20 Local Governments of Bushenyi, Jinja, Kabarole, Kalangala, Mpigi, Mukono, Ntungamo, Rukungiri, Sembabule,	NIL

# Vote: 013 Ministry of Education and Sports

## HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
	Sironko, Wakiso, Kiruhura, Nakaseke, Namutumba, Gomba, namayingo, Ntoroko, Lwengo, Rubirizi and Butambala.	
Vote Function: 07 05 Skills Development		
There are plans to provide Instructional Materials Post S.4 BTVET Institutions to a tune of Ugshs 1,347,486,000bn	-Disbursed funds to provide tools & equipment at Rugando, Burora, Kalera, Minakulu, UTC Lira and Ihuga -Assorted learning tools and equipment procured for constructed workshop and classrooms St. Josephs Kyarubingo, Kakiika TS, Namisindwa TS, Mbale CP, Bukooli TS, Namasale TS. -Disburse funds to procure medical equipment and materials for training purpose at Butabika School of PCO.	-NIL
Vote Function: 07 06 Quality and Standards		
Inspection of 3,600 secondary, 600 BTVET and 20 PTCs done Follow up inspection of 440 scs Inspection of 5 NTCs inspection of 50 nursery training printing school improvement books	-Inspected 900 secondary schools, twenty (20) PTCs and 224 BTVET institutions.	-Some of the activities that received funds are not reflected in the OBT reporting template.
Vote Function: 07 49 Policy, Planning and Support Services		
	A project proposal on construction of Ministry Headquarters was submitted made to Ministry of Finance for approval.	The project was deferred subject to finalization of the national policy/strategy by the committee in the President's Office

### 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>33.86</b>	<b>16.71</b>	<b>15.85</b>	<b>49.3%</b>	<b>46.8%</b>	<b>94.9%</b>
<i>Class: Outputs Provided</i>	20.71	7.24	6.63	34.9%	32.0%	91.6%
070101 Policies, laws, guidelines, plans and strategies	2.59	1.53	1.21	59.3%	47.0%	79.2%
070102 Instructional Materials for Primary Schools	17.37	5.32	5.08	30.6%	29.3%	95.6%
070103 Monitoring and Supervision of Primary Schools	0.46	0.23	0.23	51.1%	50.0%	97.9%
070105 Support to war affected children in Northern Uganda	0.30	0.15	0.10	50.0%	33.1%	66.3%
<i>Class: Outputs Funded</i>	11.38	8.88	8.88	78.0%	78.0%	100.0%
070151 Assessment of Primary Education (PLE)	6.38	6.38	6.38	100.0%	100.0%	100.0%
070153 Primary Teacher Development (PTC's)	5.00	2.50	2.50	50.0%	50.0%	100.0%
<i>Class: Capital Purchases</i>	1.76	0.59	0.34	33.1%	19.3%	58.1%
070180 Classroom construction and rehabilitation (Primary)	1.76	0.59	0.34	33.1%	19.3%	58.1%
<b>VF:0702 Secondary Education</b>	<b>30.14</b>	<b>23.10</b>	<b>20.69</b>	<b>76.6%</b>	<b>68.6%</b>	<b>89.6%</b>
<i>Class: Outputs Provided</i>	10.12	4.30	4.16	42.5%	41.1%	96.6%
070201 Policies, laws, guidelines plans and strategies	4.37	2.38	2.26	54.5%	51.7%	94.9%
070202 Instructional Materials for Secondary Schools	4.17	0.98	0.98	23.5%	23.5%	100.0%
070203 Monitoring and Supervision of Secondary Schools	0.58	0.47	0.46	82.1%	79.5%	96.8%
070204 Training of Secondary Teachers	0.66	0.29	0.30	44.6%	44.8%	100.4%
070205 Monitoring USE Placements in Private Schools	0.35	0.18	0.17	50.0%	47.4%	94.9%
<i>Class: Outputs Funded</i>	13.41	12.97	12.97	96.7%	96.7%	100.0%
070251 USE Tuition Support	0.89	0.45	0.45	50.0%	50.0%	100.1%
070253 Secondary Examinations (UNEB)	12.52	12.52	12.52	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	6.61	5.83	3.56	88.2%	53.9%	61.2%
070280 Classroom construction and rehabilitation (Secondary)	6.61	5.83	3.56	88.2%	53.9%	61.2%
<b>VF:0703 Special Needs Education, Guidance and Counselling</b>	<b>4.12</b>	<b>2.11</b>	<b>1.34</b>	<b>51.2%</b>	<b>32.6%</b>	<b>63.7%</b>
<i>Class: Outputs Provided</i>	1.88	0.80	0.57	42.4%	30.5%	72.0%
070301 Policies, laws, guidelines, plans and strategies	1.09	0.40	0.23	37.2%	21.0%	56.5%
070302 Advocacy, Sensitisation and Information Dissemination	0.65	0.33	0.29	50.6%	43.9%	86.9%
070303 Monitoring and Supervision of Special Needs Facilities	0.14	0.06	0.06	44.3%	41.5%	93.6%
<i>Class: Outputs Funded</i>	1.06	0.82	0.75	76.8%	70.7%	92.0%

# Vote: 013 Ministry of Education and Sports

## HALF-YEAR: Highlights of Vote Performance

070351	Special Needs Education Services	1.06	0.82	<b>0.75</b>	76.8%	70.7%	92.0%
<i>Class: Capital Purchases</i>		1.18	0.50	0.02	42.1%	1.7%	4.0%
070372	Government Buildings and Administrative Infrastructure	1.18	0.50	<b>0.02</b>	42.1%	1.7%	4.0%
<b>VF:0704</b>	<b>Higher Education</b>	<b>31.42</b>	<b>13.32</b>	<b>12.06</b>	<b>42.4%</b>	<b>38.4%</b>	<b>90.5%</b>
<i>Class: Outputs Provided</i>		0.86	0.31	0.24	35.9%	27.6%	76.9%
070401	Policies, guidelines to universities and other tertiary institutions	0.44	0.15	<b>0.13</b>	33.6%	30.1%	89.8%
070402	Operational Support for Private Universities	0.42	0.16	<b>0.11</b>	38.4%	25.0%	65.1%
<i>Class: Outputs Funded</i>		20.50	10.34	9.16	50.4%	44.7%	88.6%
070451	Support establishment of constituent colleges and Public Universities	2.00	1.00	<b>0.60</b>	50.0%	30.2%	60.5%
070452	Support to Research Institutions in Public Universities	1.60	0.80	<b>0.35</b>	50.0%	22.0%	44.0%
070453	Sponsorship Scheme and Staff Development for Masters and Phds	6.77	3.47	<b>3.42</b>	51.3%	50.6%	98.5%
070454	Monitoring/supervision and Quality assurance for Tertiary Institutions (AICAD, NCHE, JAB)	2.94	1.47	<b>1.18</b>	50.0%	40.2%	80.4%
070455	Operational Support for Public and Private Universities	7.20	3.60	<b>3.60</b>	50.0%	50.0%	100.0%
<i>Class: Capital Purchases</i>		10.06	2.67	2.66	26.5%	26.4%	99.8%
070480	Construction and Rehabilitation of facilities	10.06	2.67	<b>2.66</b>	26.5%	26.4%	99.8%
<b>VF:0705</b>	<b>Skills Development</b>	<b>43.41</b>	<b>24.63</b>	<b>24.69</b>	<b>56.7%</b>	<b>56.9%</b>	<b>100.2%</b>
<i>Class: Outputs Provided</i>		4.66	1.65	1.62	35.5%	34.8%	98.3%
070501	Policies, laws, guidelines plans and strategies	4.00	1.27	<b>1.24</b>	31.7%	30.9%	97.4%
070502	Training and Capacity Building of BTVET Institutions	0.62	0.36	<b>0.37</b>	58.5%	59.4%	101.5%
070503	Monitoring and Supervision of BTVET Institutions	0.04	0.02	<b>0.02</b>	50.0%	48.0%	95.9%
<i>Class: Outputs Funded</i>		27.04	16.98	16.99	62.8%	62.8%	100.1%
070551	Operational Support to UPPEBT BTVET Institutions	2.04	1.31	<b>1.31</b>	64.3%	64.3%	100.0%
070552	Assessment and Technical Support for Health Workers and Colleges	9.54	6.34	<b>6.34</b>	66.5%	66.5%	100.0%
070553	Assessment and Profiling of Industrial Skills (DIT, Industrial Training Council)	1.10	0.55	<b>0.55</b>	50.0%	50.0%	100.0%
070554	Operational Support to Government Technical Colleges	14.37	8.78	<b>8.79</b>	61.1%	61.2%	100.2%
<i>Class: Capital Purchases</i>		11.72	6.01	6.07	51.3%	51.8%	101.1%
070571	Acquisition of Land by Government	0.50	0.29	<b>0.29</b>	58.5%	58.5%	100.0%
070573	Roads, Streets and Highways	0.10	0.00	<b>0.00</b>	0.0%	0.0%	N/A
070577	Purchase of Specialised Machinery & Equipment	1.85	0.58	<b>0.58</b>	31.5%	31.5%	100.0%
070578	Purchase of Office and Residential Furniture and Fittings	0.13	0.02	<b>0.02</b>	17.3%	17.3%	100.0%
070580	Construction and rehabilitation of learning facilities (BTEVET)	8.27	5.01	<b>5.06</b>	60.6%	61.3%	101.1%
070582	Construction and rehabilitation of Accomodation facilities (BTVET)	0.87	0.10	<b>0.11</b>	11.3%	12.8%	113.4%
<b>VF:0706</b>	<b>Quality and Standards</b>	<b>26.83</b>	<b>14.86</b>	<b>13.79</b>	<b>55.4%</b>	<b>51.4%</b>	<b>92.8%</b>
<i>Class: Outputs Provided</i>		7.89	5.20	4.86	66.0%	61.7%	93.5%
070601	Policies, laws, guidelines, plans and strategies	4.69	3.62	<b>3.37</b>	77.2%	71.8%	93.0%
070602	Curriculum Training of Teachers	0.11	0.03	<b>0.03</b>	32.7%	29.3%	89.7%
070604	Training and Capacity Building of Inspectors and Education Managers	3.09	1.54	<b>1.46</b>	50.0%	47.3%	94.7%
<i>Class: Outputs Funded</i>		13.21	7.01	6.30	53.1%	47.7%	89.9%
070651	Training of Primary Teachers (Capitation) and operational cost	2.83	1.41	<b>0.73</b>	50.0%	25.8%	51.7%
070652	Teacher Training in Multi Disciplinary Areas	1.38	0.69	<b>0.69</b>	50.0%	50.0%	100.0%
070653	Training of Secondary Teachers and Instructors (NTCs)	2.82	1.81	<b>1.80</b>	64.3%	63.9%	99.4%
070654	Curriculum Development and Training (NCDC)	6.19	3.09	<b>3.07</b>	50.0%	49.7%	99.4%
<i>Class: Capital Purchases</i>		5.73	2.65	2.63	46.2%	45.8%	99.1%
070672	Government Buildings and Administrative Infrastructure	5.73	2.65	<b>2.63</b>	46.2%	45.8%	99.1%
<b>VF:0707</b>	<b>Physical Education and Sports</b>	<b>6.97</b>	<b>3.95</b>	<b>2.87</b>	<b>56.6%</b>	<b>41.1%</b>	<b>72.6%</b>
<i>Class: Outputs Provided</i>		1.17	0.55	0.56	46.9%	47.4%	100.9%
070701	Policies, Laws, Guidelines and Strategies	0.27	0.10	<b>0.10</b>	36.6%	38.1%	104.1%
070702	Support to National Sports Organisations/Bodies for PES activities	0.62	0.31	<b>0.31</b>	50.0%	50.1%	100.3%
070704	Sports Management and Capacity Development	0.28	0.14	<b>0.14</b>	50.0%	50.0%	100.0%
<i>Class: Outputs Funded</i>		2.11	1.29	1.29	61.1%	61.1%	100.0%
070751	Membership to International Sports Associations	0.15	0.08	<b>0.08</b>	50.0%	49.9%	99.8%
070752	Management Oversight for Sports Development (NCS)	1.95	1.21	<b>1.21</b>	61.9%	61.9%	100.0%
<i>Class: Capital Purchases</i>		3.69	2.11	1.02	57.2%	27.7%	48.5%
070772	Government Buildings and Administrative Infrastructure	3.69	2.11	<b>1.02</b>	57.2%	27.7%	48.5%
<b>VF:0749</b>	<b>Policy, Planning and Support Services</b>	<b>13.75</b>	<b>7.47</b>	<b>7.09</b>	<b>54.3%</b>	<b>51.6%</b>	<b>94.9%</b>
<i>Class: Outputs Provided</i>		12.52	6.85	6.49	54.7%	51.8%	94.6%
074901	Policy, consultation, planning and monitoring services	1.29	0.62	<b>0.63</b>	48.2%	48.5%	100.5%
074902	Ministry Support Services	1.62	0.69	<b>0.69</b>	42.5%	42.7%	100.5%
074903	Ministerial and Top Management Services	6.84	3.58	<b>3.36</b>	52.4%	49.2%	94.0%



# Vote: 013 Ministry of Education and Sports

## HALF-YEAR: Highlights of Vote Performance

074904	Education Data and Information Services	1.70	1.17	<b>1.08</b>	69.2%	63.5%	91.7%
074905	Financial Management and Accounting Services	0.35	0.17	<b>0.16</b>	50.0%	45.6%	91.1%
074906	Education Sector Co-ordination and Planning	0.73	0.62	<b>0.57</b>	84.2%	77.9%	92.6%
<i>Class: Outputs Funded</i>		1.23	0.61	<b>0.60</b>	50.0%	49.1%	98.2%
074951	Support to National Commission for UNESCO Secretariat and other organisations	1.21	0.60	<b>0.60</b>	50.0%	49.3%	98.6%
074952	Membership to Accounting Institutions (ACCA)	0.02	0.01	<b>0.01</b>	50.0%	34.0%	68.0%
<b>Total For Vote</b>		<b>190.52</b>	<b>106.14</b>	<b>98.37</b>	<b>55.7%</b>	<b>51.6%</b>	<b>92.7%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2015/16 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class: Outputs Provided</b>	<b>59.51</b>	<b>26.75</b>	<b>24.98</b>	<b>45.0%</b>	<b>42.0%</b>	<b>93.4%</b>
211101 General Staff Salaries	9.61	5.17	<b>4.67</b>	53.8%	48.6%	90.3%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3.13	1.56	<b>1.49</b>	50.0%	47.7%	95.5%
211103 Allowances	7.54	4.01	<b>3.87</b>	53.2%	51.3%	96.4%
213001 Medical expenses (To employees)	0.02	0.01	<b>0.01</b>	50.0%	50.0%	100.0%
221001 Advertising and Public Relations	0.38	0.19	<b>0.17</b>	49.3%	44.0%	89.3%
221002 Workshops and Seminars	1.10	0.64	<b>0.45</b>	58.4%	40.7%	69.8%
221003 Staff Training	1.41	0.77	<b>0.73</b>	54.5%	51.8%	95.2%
221006 Commissions and related charges	0.10	0.05	<b>0.06</b>	50.0%	53.3%	106.5%
221007 Books, Periodicals & Newspapers	19.00	5.17	<b>5.11</b>	27.2%	26.9%	98.9%
221008 Computer supplies and Information Technology (IT)	2.17	0.95	<b>0.94</b>	43.7%	43.3%	99.2%
221009 Welfare and Entertainment	0.12	0.06	<b>0.06</b>	49.9%	49.2%	98.5%
221011 Printing, Stationery, Photocopying and Binding	1.32	0.59	<b>0.46</b>	44.8%	35.0%	78.2%
221012 Small Office Equipment	0.08	0.03	<b>0.03</b>	41.9%	35.1%	83.8%
221016 IFMS Recurrent costs	0.07	0.03	<b>0.03</b>	50.0%	50.0%	100.0%
221017 Subscriptions	0.15	0.07	<b>0.07</b>	49.8%	48.9%	98.2%
221020 IPPS Recurrent Costs	0.03	0.01	<b>0.01</b>	50.0%	50.0%	100.0%
222001 Telecommunications	0.18	0.10	<b>0.08</b>	53.0%	42.1%	79.5%
222002 Postage and Courier	0.01	0.01	<b>0.01</b>	79.9%	47.7%	59.7%
222003 Information and communications technology (ICT)	0.67	0.35	<b>0.37</b>	51.9%	55.7%	107.4%
223002 Rates	0.11	0.11	<b>0.09</b>	94.3%	80.1%	85.0%
223003 Rent – (Produced Assets) to private entities	0.70	0.37	<b>0.32</b>	52.9%	45.9%	86.9%
223004 Guard and Security services	0.16	0.08	<b>0.07</b>	50.1%	47.9%	95.8%
223005 Electricity	0.17	0.09	<b>0.08</b>	49.6%	49.0%	98.7%
223006 Water	0.03	0.02	<b>0.01</b>	49.0%	43.8%	89.3%
223901 Rent – (Produced Assets) to other govt. units	2.50	1.25	<b>1.26</b>	50.0%	50.3%	100.6%
224006 Agricultural Supplies	0.59	0.30	<b>0.30</b>	50.0%	50.0%	100.0%
225001 Consultancy Services- Short term	1.46	0.92	<b>0.58</b>	62.8%	39.4%	62.8%
225002 Consultancy Services- Long-term	0.66	0.17	<b>0.06</b>	26.5%	9.5%	36.1%
227001 Travel inland	3.46	2.20	<b>2.15</b>	63.7%	62.2%	97.6%
227002 Travel abroad	0.42	0.30	<b>0.29</b>	71.6%	70.7%	98.8%
227004 Fuel, Lubricants and Oils	0.28	0.16	<b>0.16</b>	57.0%	55.8%	97.8%
228001 Maintenance - Civil	0.06	0.03	<b>0.03</b>	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.16	0.11	<b>0.10</b>	68.3%	63.3%	92.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.23	0.13	<b>0.11</b>	56.4%	49.9%	88.5%
228004 Maintenance – Other	1.39	0.73	<b>0.71</b>	52.0%	51.2%	98.3%
282104 Compensation to 3rd Parties	0.05	0.03	<b>0.02</b>	50.0%	50.0%	99.9%
<b>Output Class: Outputs Funded</b>	<b>90.24</b>	<b>59.04</b>	<b>57.04</b>	<b>65.4%</b>	<b>63.2%</b>	<b>96.6%</b>
262101 Contributions to International Organisations (Current)	1.36	0.68	<b>0.67</b>	50.0%	49.2%	98.3%
263106 Other Current grants (Current)	71.88	46.67	<b>44.77</b>	64.9%	62.3%	95.9%
263340 Other grants	7.20	3.60	<b>3.60</b>	50.0%	50.0%	100.0%
264101 Contributions to Autonomous Institutions	9.48	7.93	<b>7.88</b>	83.7%	83.1%	99.4%
264102 Contributions to Autonomous Institutions (Wage Su	0.01	0.01	<b>0.01</b>	50.0%	49.8%	99.6%
321440 Other grants	0.30	0.15	<b>0.10</b>	50.0%	33.1%	66.3%
<b>Output Class: Capital Purchases</b>	<b>41.64</b>	<b>20.78</b>	<b>16.63</b>	<b>49.9%</b>	<b>39.9%</b>	<b>80.0%</b>
231001 Non Residential buildings (Depreciation)	35.82	18.24	<b>14.66</b>	50.9%	40.9%	80.4%
231002 Residential buildings (Depreciation)	0.93	0.12	<b>0.08</b>	12.6%	8.0%	63.8%
231003 Roads and bridges (Depreciation)	0.10	0.00	<b>0.00</b>	0.0%	0.0%	N/A
231005 Machinery and equipment	1.85	0.58	<b>0.58</b>	31.5%	31.5%	100.0%

# 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
231006 Furniture and fittings (Depreciation)	0.13	0.02	0.02	17.3%	17.3%	100.0%
281503 Engineering and Design Studies & Plans for capital	0.40	0.40	0.06	100.0%	16.1%	16.1%
281504 Monitoring, Supervision & Appraisal of capital wor	1.02	0.68	0.66	66.8%	64.2%	96.1%
311101 Land	0.50	0.29	0.29	58.5%	58.5%	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.88	0.44	0.27	50.0%	31.2%	62.4%
<b>Output Class: Arrears</b>	<b>0.29</b>	<b>0.29</b>	<b>0.19</b>	<b>100.0%</b>	<b>64.3%</b>	<b>64.3%</b>
321612 Water arrears(Budgeting)	0.29	0.29	0.19	100.0%	64.3%	64.3%
<b>Grand Total:</b>	<b>191.68</b>	<b>106.87</b>	<b>98.83</b>	<b>55.8%</b>	<b>51.6%</b>	<b>92.5%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>190.52</b>	<b>106.14</b>	<b>98.37</b>	<b>55.7%</b>	<b>51.6%</b>	<b>92.7%</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>33.86</b>	<b>16.71</b>	<b>15.85</b>	<b>49.3%</b>	<b>46.8%</b>	<b>94.9%</b>
<i>Recurrent Programmes</i>						
02 Basic Education	30.80	15.21	14.91	49.4%	48.4%	98.0%
<i>Development Projects</i>						
0176 Child Friendly Basic Education (0176)	0.00	0.00	0.00	N/A	N/A	N/A
0210 WFP Karamoja (0210)	0.00	0.00	0.00	N/A	N/A	N/A
0943 Emergency Construction of Primary Schools (0943)	1.86	0.64	0.39	34.3%	21.1%	61.4%
1232 Karamoja Primary Education Project	1.20	0.86	0.55	71.4%	46.0%	64.5%
1296 Uganda Teacher and School Effectiveness Project	0.00	0.00	0.00	N/A	N/A	N/A
<b>VF:0702 Secondary Education</b>	<b>30.14</b>	<b>23.10</b>	<b>20.69</b>	<b>76.6%</b>	<b>68.6%</b>	<b>89.6%</b>
<i>Recurrent Programmes</i>						
03 Secondary Education	15.67	14.04	14.03	89.6%	89.6%	100.0%
14 Private Schools Department	0.62	0.25	0.24	40.4%	38.9%	96.2%
<i>Development Projects</i>						
0897 Development of Secondary Education (0897)	6.77	2.33	2.25	34.4%	33.3%	96.8%
0949 ADB III Post Primary Education (0949)	0.00	0.00	0.00	N/A	N/A	N/A
1091 Support to USE (IDA)	0.89	0.68	0.69	76.3%	77.3%	101.4%
1092 ADB IV Support to USE (1092)	6.20	5.81	3.48	93.7%	56.1%	59.9%
<b>VF:0703 Special Needs Education, Guidance and Counselling</b>	<b>4.12</b>	<b>2.11</b>	<b>1.34</b>	<b>51.2%</b>	<b>32.6%</b>	<b>63.7%</b>
<i>Recurrent Programmes</i>						
06 Special Needs Education and Career Guidance	1.11	0.62	0.55	55.4%	49.3%	89.0%
15 Guidance and Counselling	0.95	0.61	0.60	63.7%	63.5%	99.7%
<i>Development Projects</i>						
1308 Development and Improvement of Special Needs Education (SNE)	2.06	0.89	0.19	43.1%	9.3%	21.6%
<b>VF:0704 Higher Education</b>	<b>31.42</b>	<b>13.32</b>	<b>12.06</b>	<b>42.4%</b>	<b>38.4%</b>	<b>90.5%</b>
<i>Recurrent Programmes</i>						
07 Higher Education	20.94	10.49	9.29	50.1%	44.4%	88.6%
<i>Development Projects</i>						
1241 Development of Uganda Petroleum Institute Kigumba	10.00	2.63	2.63	26.3%	26.3%	100.0%
1273 Support to Higher Education, Science & Technology	0.48	0.20	0.14	41.3%	28.4%	68.7%
<b>VF:0705 Skills Development</b>	<b>43.41</b>	<b>24.63</b>	<b>24.69</b>	<b>56.7%</b>	<b>56.9%</b>	<b>100.2%</b>
<i>Recurrent Programmes</i>						
05 BTVET	17.83	10.12	10.10	56.8%	56.7%	99.7%
10 NHSTC	9.59	6.37	6.36	66.4%	66.4%	100.0%
11 Dept. Training Institutions	2.70	1.33	1.33	49.4%	49.4%	100.0%
<i>Development Projects</i>						
0191 Rehabilitation Nat. Health Training College	0.00	0.00	0.00	N/A	N/A	N/A
0942 Development of BTVET	8.05	4.99	5.33	62.0%	66.2%	106.8%
0971 Development of TVET P7 Graduate	2.00	0.69	0.70	34.5%	34.9%	101.2%
1093 Nakawa Vocational Training Institute (1093)	0.40	0.13	0.08	32.3%	19.9%	61.5%
1270 Support to National Health & Departmental Training Institutions	2.85	1.00	0.78	35.1%	27.4%	78.1%
1310 Albertine Region Sustainable Development Project	0.00	0.00	0.00	N/A	N/A	N/A
<b>VF:0706 Quality and Standards</b>	<b>26.83</b>	<b>14.86</b>	<b>13.79</b>	<b>55.4%</b>	<b>51.4%</b>	<b>92.8%</b>
<i>Recurrent Programmes</i>						
04 Teacher Education	16.54	10.15	9.40	61.4%	56.8%	92.6%
09 Education Standards Agency	3.92	1.95	1.69	49.7%	43.1%	86.6%
<i>Development Projects</i>						
0944 Development of PTCs (0944)	5.48	2.62	2.58	47.9%	47.1%	98.4%

# Vote: 013 Ministry of Education and Sports

## HALF-YEAR: Highlights of Vote Performance

0984	Relocation of Shimoni PTC (0984)	0.69	0.08	<b>0.07</b>	11.6%	9.5%	82.2%
1233	Improving the Training of BTVET Technical Instructors, Health Tutors & Secondary Teachers in Uganda	0.20	0.06	<b>0.06</b>	31.8%	27.5%	86.6%
<b>VF:0707 Physical Education and Sports</b>		<b>6.97</b>	<b>3.95</b>	<b>2.87</b>	<b>56.6%</b>	<b>41.1%</b>	<b>72.6%</b>
<i>Recurrent Programmes</i>							
12	Sports and PE	3.19	1.79	<b>1.79</b>	56.1%	56.2%	100.1%
<i>Development Projects</i>							
1136	Support to Physical Education and Sports	3.78	2.16	<b>1.07</b>	57.1%	28.3%	49.7%
<b>VF:0749 Policy, Planning and Support Services</b>		<b>13.75</b>	<b>7.47</b>	<b>7.09</b>	<b>54.3%</b>	<b>51.6%</b>	<b>94.9%</b>
<i>Recurrent Programmes</i>							
01	Headquarter	8.81	4.57	<b>4.35</b>	51.8%	49.4%	95.3%
08	Planning	4.31	2.62	<b>2.54</b>	60.7%	59.0%	97.2%
13	Internal Audit	0.43	0.18	<b>0.17</b>	43.1%	38.8%	90.0%
<i>Development Projects</i>							
1297	Quick Action for Improving Quality and Timeliness of Education and Sports Sector	0.20	0.10	<b>0.03</b>	50.0%	14.4%	28.8%
<b>Total For Vote</b>		<b>190.52</b>	<b>106.14</b>	<b>98.37</b>	<b>55.7%</b>	<b>51.6%</b>	<b>92.7%</b>

\* Excluding Taxes and Arrears

**Table V3.4: External Financing 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>28.15</b>	<b>16.96</b>	<b>8.07</b>	<b>60.2%</b>	<b>28.7%</b>	<b>47.6%</b>	
<i>Development Projects</i>							
1232	Karamoja Primary Education Project	20.09	16.96	84.4%	40.2%	47.6%	
1296	Uganda Teacher and School Effectiveness Project	8.06	0.00	0.0%	0.0%	N/A	
<b>VF:0702 Secondary Education</b>	<b>77.33</b>	<b>10.81</b>	<b>10.81</b>	<b>14.0%</b>	<b>14.0%</b>	<b>100.0%</b>	
<i>Development Projects</i>							
0897	Development of Secondary Education (0897)	2.06	0.52	25.0%	25.0%	100.0%	
1092	ADB IV Support to USE (1092)	75.27	10.30	13.7%	13.7%	100.0%	
<b>VF:0704 Higher Education</b>	<b>24.02</b>	<b>3.19</b>	<b>3.19</b>	<b>13.3%</b>	<b>13.3%</b>	<b>100.0%</b>	
<i>Development Projects</i>							
1273	Support to Higher Education, Science & Technology	24.02	3.19	13.3%	13.3%	100.0%	
<b>VF:0705 Skills Development</b>	<b>76.60</b>	<b>24.03</b>	<b>24.03</b>	<b>31.4%</b>	<b>31.4%</b>	<b>100.0%</b>	
<i>Development Projects</i>							
0942	Development of BTVET	75.97	24.03	31.6%	31.6%	100.0%	
1310	Albertine Region Sustainable Development Project	0.63	0.00	0.0%	0.0%	N/A	
<b>VF:0706 Quality and Standards</b>	<b>17.27</b>	<b>4.70</b>	<b>4.77</b>	<b>27.2%</b>	<b>27.6%</b>	<b>101.5%</b>	
<i>Development Projects</i>							
1233	Improving the Training of BTVET Technical Instructors, Health Tutors & Secondary Teachers in Uganda	17.27	4.70	27.2%	27.6%	101.5%	
<b>Total For Vote</b>		<b>223.37</b>	<b>59.68</b>	<b>50.87</b>	<b>26.7%</b>	<b>22.8%</b>	<b>85.2%</b>