

Vote:013 Ministry of Education and Sports

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Cashlimits by End Q1	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	12.993	3.248	3.248	2.246	25.0%	17.3%	69.1%
Non Wage	140.136	31.042	31.042	27.189	22.2%	19.4%	87.6%
Dev't. GoU	75.931	3.482	3.445	2.962	4.5%	3.9%	86.0%
Ext. Fin.	388.958	98.003	61.100	43.397	15.7%	11.2%	71.0%
GoU Total	229.060	37.771	37.735	32.397	16.5%	14.1%	85.9%
Total GoU+Ext Fin (MTEF)	618.017	135.774	98.835	75.794	16.0%	12.3%	76.7%
Arrears	9.359	4.732	4.732	4.665	50.6%	49.8%	98.6%
Total Budget	627.377	140.506	103.567	80.459	16.5%	12.8%	77.7%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	627.377	140.506	103.567	80.459	16.5%	12.8%	77.7%
Total Vote Budget Excluding Arrears	618.017	135.774	98.835	75.794	16.0%	12.3%	76.7%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0701 Pre-Primary and Primary Education	121.48	28.31	20.62	23.3%	17.0%	72.9%
Program: 0702 Secondary Education	13.44	0.83	0.62	6.2%	4.6%	75.0%
Program: 0704 Higher Education	122.17	27.96	23.84	22.9%	19.5%	85.3%
Program: 0705 Skills Development	238.26	28.13	20.65	11.8%	8.7%	73.4%
Program: 0706 Quality and Standards	65.57	3.43	2.64	5.2%	4.0%	77.0%
Program: 0707 Physical Education and Sports	11.91	1.39	1.31	11.7%	11.0%	94.1%
Program: 0710 Special Needs Education	3.49	0.29	0.23	8.2%	6.5%	79.3%
Program: 0711 Guidance and Counselling	0.78	0.08	0.02	10.2%	2.7%	27.0%
Program: 0749 Policy, Planning and Support Services	40.91	8.42	5.86	20.6%	14.3%	69.6%
Total for Vote	618.02	98.83	75.79	16.0%	12.3%	76.7%

Matters to note in budget execution

The variation in the Budget Performance is accounted for mainly by the insufficient releases especially against the Development Budget Component which received a release of 4% therefore, affecting performance.

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

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(i) Major unspent balances		
Programs , Projects		
Program 0701 Pre-Primary and Primary Education		
0.090 Bn Shs	SubProgram/Project :02 Basic Education	
	Reason: Funds were not exhausted for Maintenance – Other; Printing, Stationery, Photocopying and Binding; Allowances; Workshops and Seminars; and, Travel inland.	
Items		
35,490,900.000 UShs	221002 Workshops and Seminars	
	Reason: By the end of the quarter LPO was yet to be issued.	
34,062,221.000 UShs	211103 Allowances	
	Reason: Contracts are yet to be finalized to enable payment of allowances to over see delivery.	
7,064,601.000 UShs	227001 Travel inland	
	Reason: Insufficient funds to be accumulated and utilized in subsequent quarters.	
5,940,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding	
	Reason: By the end of the quarter LPO was yet to be issued.	
5,184,000.000 UShs	228004 Maintenance – Other	
	Reason: By the end of the quarter LPO was yet to be issued.	
0.016 Bn Shs	SubProgram/Project :1296 Uganda Teacher and School Effectiveness Project	
	Reason: Funds were not exhausted on the following items: Electricity; Advertising and Public Relations; Maintenance – Vehicles; Monitoring, Supervision & Appraisal of capital works; and, Contract Staff Salaries (Incl. Casuals, Temporary).	
Items		
5,429,280.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works	
	Reason: Insufficient balance.	
4,778,888.000 UShs	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	
	Reason: Insufficient balance.	
4,000,000.000 UShs	221001 Advertising and Public Relations	
	Reason: Insufficient funds to cater for Advertising and Public Relations.	
1,024,632.000 UShs	223005 Electricity	
	Reason: Funds are committed for utilization in Q2.	
466,000.000 UShs	228002 Maintenance - Vehicles	
	Reason: Insufficient balance.	
0.000 Bn Shs	SubProgram/Project :1339 Emergency Construction of Primary Schools Phase II	
	Reason: Funds meant for Monitoring, Supervision & Appraisal of capital works were not exhausted.	
Items		
391,200.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works	
	Reason: Insufficient balance to be accumulated and utilized in Q2.	

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Program 0702 Secondary Education		
0.003 Bn Shs	SubProgram/Project :03 Secondary Education	
<i>Items</i>	Reason: Funds were not exhausted on the following items: Maintenance – Vehicles; Printing, Stationery, Photocopying and Binding; Advertising and Public Relations; Other Current grants (Current); and, Travel inland.	
941,740.000 UShs	221001	Advertising and Public Relations
	Reason: Insufficient balance to cater for any addition activity.	
900,000.000 UShs	221011	Printing, Stationery, Photocopying and Binding
	Reason: Insufficient balance to cater for any addition activity.	
366,827.000 UShs	228002	Maintenance - Vehicles
	Reason: Insufficient balance to cater for any addition activity.	
208,000.000 UShs	263106	Other Current grants (Current)
	Reason: Insufficient balance to cater for any addition activity.	
197,680.000 UShs	227001	Travel inland
	Reason: Insufficient balance to cater for any addition activity.	
0.013 Bn Shs	SubProgram/Project :14 Private Schools Department	
<i>Items</i>	Reason: Funds were not exhausted on the following items: Maintenance – Vehicles; Workshops and Seminars; Computer supplies and Information Technology (IT); Allowances; and, Travel inland.	
6,807,580.000 UShs	221008	Computer supplies and Information Technology (IT)
	Reason: Insufficient balance to cater for any addition activity.	
3,760,912.000 UShs	221002	Workshops and Seminars
	Reason: Insufficient balance to cater for any addition activity.	
2,256,657.000 UShs	211103	Allowances
	Reason: Insufficient balance to cater for any addition activity.	
359,912.000 UShs	227001	Travel inland
	Reason: Insufficient balance to cater for any addition activity.	
39,000.000 UShs	228002	Maintenance - Vehicles
	Reason: Insufficient balance to cater for any addition activity.	
0.118 Bn Shs	SubProgram/Project :0897 Development of Secondary Education (0897)	
<i>Items</i>	Reason: Funds were not exhausted on the following items: Printing, Stationery, Photocopying and Binding; Maintenance – Other; Allowances; and, Contract Staff Salaries (Incl. Casuals, Temporary).	
116,739,495.000 UShs	211102	Contract Staff Salaries (Incl. Casuals, Temporary)
	Reason: Contracts of most of the contract staff had not yet been renewed due to incomplete investigations by the IGGs office.	
1,153,900.000 UShs	211103	Allowances

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Reason: Insufficient balance to facilitate any additional activity.	
50,000.000 UShs	228004 Maintenance – Other
Reason: Insufficient balance to facilitate any additional activity.	
29,200.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Insufficient balance to facilitate any additional activity.	
Program 0704 Higher Education	
0.432 Bn Shs	SubProgram/Project :07 Higher Education
Reason: Funds were not exhausted on the following items: Computer supplies and Information Technology (IT); Printing, Stationery, Photocopying and Binding; Staff Training; Commissions and related charges; and, Other Current grants (Current).	
<i>Items</i>	
424,926,165.000 UShs	263106 Other Current grants (Current)
Reason: By the end of the quarter the request to advance funds to the private beneficiary institutions was still awaiting clearance by Internal Audit Unit.	
1,800,000.000 UShs	221003 Staff Training
Reason: Insufficient funds to be accumulated and utilized in subsequent quarters.	
1,530,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Insufficient funds to be accumulated and utilized in subsequent quarters.	
1,080,000.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Insufficient funds to be accumulated and utilized in subsequent quarters.	
1,072,440.000 UShs	221006 Commissions and related charges
Reason: Insufficient funds to be accumulated and utilized in subsequent quarters.	
0.058 Bn Shs	SubProgram/Project :1273 Support to Higher Education, Science & Technology
Reason: Funds were not exhausted on the following items: Printing, Stationery, Photocopying and Binding; Machinery and Equipment; Travel inland; Staff Training; and, Contract Staff Salaries (Incl. Casuals, Temporary).	
<i>Items</i>	
57,670,892.000 UShs	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
Reason: Contracts of most of the contract staff had not yet been renewed due to incomplete investigations by the IGGs office.	
227,960.000 UShs	312202 Machinery and Equipment
Reason: Insufficient funds to facilitate any other activity.	
81,001.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Insufficient funds to facilitate any other activity.	
72,085.000 UShs	227001 Travel inland
Reason: Insufficient funds to facilitate any other activity.	
8,014.000 UShs	221003 Staff Training
Reason: Insufficient funds to facilitate any other activity.	

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Program 0705 Skills Development		
0.469 Bn Shs	SubProgram/Project :05 BTVET	
	Reason: Funds were not exhausted on the following items: Maintenance – Vehicles; Travel inland; Allowances; Workshops and Seminars; and, Other Current grants (Current).	
Items		
285,600,000.000 UShs	221002 Workshops and Seminars	
	Reason: Funds not utilized due to postponement of the ESSR.	
182,871,336.000 UShs	263106 Other Current grants (Current)	
	Reason: Assessment, marking and grading under the modular and full Uganda Vocational Qualifications Framework levels (I, II & III) are to be undertaken in the subsequent quarters.	
495,000.000 UShs	228002 Maintenance - Vehicles	
	Reason: Insufficient funds to cater for maintenance of vehicles.	
14,023.000 UShs	211103 Allowances	
	Reason: Insufficient funds to cater for any additional activity.	
13,655.000 UShs	227001 Travel inland	
	Reason: Insufficient funds to cater for any additional activity.	
0.000 Bn Shs	SubProgram/Project :10 NHSTC	
	Reason: Insufficient funds to cater for any additional activity.	
Items		
59,731.000 UShs	211103 Allowances	
	Reason: Insufficient funds to cater for any additional activity.	
0.000 Bn Shs	SubProgram/Project :11 Dept. Training Institutions	
	Reason: Insufficient funds to cater for any additional activity.	
Items		
21,021.000 UShs	211103 Allowances	
	Reason: Insufficient funds to cater for any additional activity.	
1.000 UShs	263106 Other Current grants (Current)	
	Reason:	
0.058 Bn Shs	SubProgram/Project :0942 Development of BTVET	
	Reason: Funds were not exhausted on the following items: Monitoring, Supervision & Appraisal of capital works; Contract Staff Salaries (Incl. Casuals, Temporary); and, Non-Residential Buildings.	
Items		
48,405,781.000 UShs	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	
	Reason: Some of the contract staff contracts had not yet been renewed due to incomplete investigations by the IGGs office.	
9,400,000.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works	
	Reason: Limited sites to monitor due to no allocation made to most of the planned sites.	

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6.000 UShs	312101 Non-Residential Buildings
	Reason: Insufficient balance to cater for any additional activity.
0.077 Bn Shs	<i>SubProgram/Project :1310 Albertine Region Sustainable Development Project</i>
	Reason: Monitoring, Supervision & Appraisal of capital works; Allowances; Advertising and Public Relations; Travel inland; and, Contract Staff Salaries (Incl. Casuals, Temporary).
<i>Items</i>	
59,993,744.000 UShs	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
	Reason: Facilitation of the Sector Skills Council under ARSDP was not done because the World Bank instructed that the Sector Skills Councils (SSCs) should only be facilitated after the establishment of the Alternative to SDA. As at Q1, the process of establishing the alternative to SDA was yet to be finalized.
5,120,000.000 UShs	227001 Travel inland
	Reason: Construction is yet to commence.
4,699,927.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works
	Reason: Construction is yet to commence.
4,556,472.000 UShs	211103 Allowances
	Reason: Facilitation of the Sector Skills Council under ARSDP was not done because the World Bank instructed that the Sector Skills Councils (SSCs) should only be facilitated after the establishment of the Alternative to SDA. As at Q1, the process of establishing the alternative to SDA was yet to be finalized.
1,500,000.000 UShs	221001 Advertising and Public Relations
	Reason: Insufficient balance, to be accumulated and utilized in Q2.
0.030 Bn Shs	<i>SubProgram/Project :1338 Skills Development Project</i>
	Reason: Funds were not exhausted on the following items: Staff Training; Maintenance – Vehicles; Workshops and Seminars; Advertising and Public Relations; and, Allowances.
<i>Items</i>	
10,168,000.000 UShs	211103 Allowances
	Reason: Construction is yet to commence.
4,992,000.000 UShs	221002 Workshops and Seminars
	Reason: Insufficient funds to be accumulated and utilized in subsequent quarters.
3,700,000.000 UShs	221001 Advertising and Public Relations
	Reason: Insufficient funds to be accumulated and utilized in subsequent quarters.
2,800,000.000 UShs	228002 Maintenance - Vehicles
	Reason: Insufficient funds to be accumulated and utilized in subsequent quarters.
2,400,000.000 UShs	221003 Staff Training
	Reason: Insufficient funds to be accumulated and utilized in subsequent quarters.
0.053 Bn Shs	<i>SubProgram/Project :1368 John Kale Institute of Science and Technology (JKIST)</i>
	Reason: Funds were not exhausted on the following items: Consultancy Services- Short term; Maintenance – Vehicles; Printing, Stationery, Photocopying and Binding; Contract Staff Salaries (Incl. Casuals, Temporary); and, Allowances.
<i>Items</i>	

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22,200,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: By the end of the quarter, the LPO was yet to be issued to trigger payment.	
20,000,000.000 UShs	211103 Allowances
Reason: Construction is yet to commence.	
3,716,000.000 UShs	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
Reason: Some contract staff are yet to be recruited.	
2,406,060.000 UShs	228002 Maintenance - Vehicles
Reason: Procurement of a vehicle is yet to be completed.	
1,728,000.000 UShs	225001 Consultancy Services- Short term
Reason: Insufficient funds to cater for short term consultancy services.	
0.018 Bn Shs	SubProgram/Project :1378 Support to the Implementation of Skilling Uganda Strategy (BTC)
Reason: Funds were not exhausted on the following items: Printing, Stationery, Photocopying and Binding; Allowances; Monitoring, Supervision & Appraisal of capital works; Travel inland; and, Workshops and Seminars.	
<i>Items</i>	
12,076,000.000 UShs	211103 Allowances
Reason: By the end of the quarter funds had not yet been cleared by internal audit.	
3,600,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Insufficient funds to be accumulated and utilized in subsequent quarters.	
2,080,000.000 UShs	221002 Workshops and Seminars
Reason: Insufficient funds to be accumulated and utilized in subsequent quarters.	
335,200.000 UShs	227001 Travel inland
Reason: Insufficient funds to be accumulated and utilized in subsequent quarters.	
26,581.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works
Reason: Insufficient funds to be accumulated and utilized in subsequent quarters.	
Program 0706 Quality and Standards	
0.165 Bn Shs	SubProgram/Project :04 Teacher Education
Reason: Funds were not exhausted on the following items: Small Office Equipment; Printing, Stationery, Photocopying and Binding; Advertising and Public Relations; Workshops and Seminars; and, Books, Periodicals & Newspapers.	
<i>Items</i>	
108,010,080.000 UShs	221007 Books, Periodicals & Newspapers
Reason: The contract for supply of books was yet to be finalized.	
30,752,540.000 UShs	221002 Workshops and Seminars
Reason: The road map for the review of the Government White Paper had not yet be approved to trigger consultations.	
14,400,000.000 UShs	221001 Advertising and Public Relations
Reason: Funds to be utilized after issuance of the LPO.	

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7,020,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Insufficient funds to cater for the activity.	
2,700,000.000 UShs	221012 Small Office Equipment
Reason: Insufficient funds to cater for the activity.	
0.208 Bn Shs	SubProgram/Project :09 Education Standards Agency
Reason: Funds were not exhausted on the following items: Maintenance – Other; Travel abroad; Information and communications technology (ICT); Printing, Stationery, Photocopying and Binding; and, Travel inland.	
<i>Items</i>	
114,826,100.000 UShs	227001 Travel inland
Reason: Funds committed to facilitate travel inland during MLA monitoring scheduled for subsequent quarters.	
36,000,000.000 UShs	222003 Information and communications technology (ICT)
Reason: Insufficient funds to be accumulated and utilized in subsequent quarters.	
21,210,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Awaiting issuance of the LPO.	
17,820,607.000 UShs	227002 Travel abroad
Reason: Insufficient funds to cater for travel aboard.	
8,660,690.000 UShs	228004 Maintenance – Other
Reason: Awaiting issuance of the LPO.	
0.002 Bn Shs	SubProgram/Project :1340 Development of PTCs Phase II
Reason: Funds for monitoring, supervision & appraisal of capital works were not exhausted.	
<i>Items</i>	
1,620,000.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works
Reason: Insufficient funds to cater for any additional activity. To be accumulated and utilized in subsequent quarters.	
Program 0707 Physical Education and Sports	
0.025 Bn Shs	SubProgram/Project :12 Sports and PE
Reason: Funds were not exhausted for Computer supplies and Information Technology (IT); Allowances; Travel inland; Workshops and Seminars; and, Other Current grants (Current).	
<i>Items</i>	
10,377,780.000 UShs	227001 Travel inland
Reason: Insufficient funds. Awaiting accumulation and utilization in subsequent quarters.	
5,392,972.000 UShs	221002 Workshops and Seminars
Reason: Insufficient funds. Awaiting accumulation and utilization in subsequent quarters.	
3,275,000.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Insufficient funds. Awaiting accumulation and utilization in subsequent quarters.	
1,900,000.000 UShs	263106 Other Current grants (Current)

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Reason: Insufficient funds. Awaiting accumulation and utilization in subsequent quarters.	
1,794,119.000 UShs	211103 Allowances
Reason: Insufficient funds. Awaiting accumulation and utilization in subsequent quarters.	
0.005 Bn Shs	<i>SubProgram/Project :1369 Akii Bua Olympic Stadium</i>
Reason: Funds were not exhausted on the following items: Contract Staff Salaries (Incl. Casuals, Temporary); and, Allowances.	
<i>Items</i>	
3,000,000.000 UShs	211103 Allowances
Reason: Insufficient funds, to be accumulated and utilized in subsequent quarters.	
1,500,000.000 UShs	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
Reason: Insufficient funds, to be accumulated and utilized in subsequent quarters.	
0.028 Bn Shs	<i>SubProgram/Project :1370 National High Altitude Training Centre (NHATC)</i>
Reason: Contract Staff Salaries (Incl. Casuals, Temporary); and, Monitoring, Supervision & Appraisal of capital works.	
<i>Items</i>	
23,620,000.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works
Reason: Funds were committed for utilization in Q2.	
4,320,000.000 UShs	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
Reason: By the end of Q1 contract staff contract had not yet been renewed.	
Program 0710 Special Needs Education	
0.009 Bn Shs	<i>SubProgram/Project :06 Special Needs Education and Career Guidance</i>
Reason: Funds were not exhausted for Printing, Stationery, Photocopying and Binding; Travel abroad; Computer supplies and Information Technology (IT); Welfare and Entertainment; and, Other Current grants (Current).	
<i>Items</i>	
2,900,000.000 UShs	263106 Other Current grants (Current)
Reason: Insufficient funds. Awaiting accumulation and utilization in subsequent quarters.	
1,620,000.000 UShs	227002 Travel abroad
Reason: Insufficient funds. Awaiting accumulation and utilization in subsequent quarters.	
1,620,000.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Insufficient funds. Awaiting accumulation and utilization in subsequent quarters.	
1,117,202.000 UShs	221009 Welfare and Entertainment
Reason: Insufficient funds. Awaiting accumulation and utilization in subsequent quarters.	
540,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Insufficient funds. Awaiting accumulation and utilization in subsequent quarters.	
0.020 Bn Shs	<i>SubProgram/Project :1308 Development and Improvement of Special Needs Education (SNE)</i>
Reason: Funds were not exhausted on workshops and seminars.	
<i>Items</i>	

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20,000,000.000 UShs	221002 Workshops and Seminars
Reason: Insufficient funds. To be accumulated and utilized in subsequent quarters.	
Program 0711 Guidance and Counselling	
0.028 Bn Shs	SubProgram/Project :15 Guidance and Counselling
Reason: Funds were not exhausted for Computer supplies and Information Technology (IT); Allowances; Workshops and Seminars; Travel inland; and, Printing, Stationery, Photocopying and Binding.	
<i>Items</i>	
17,442,374.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement process yet to be finalized.	
3,259,373.000 UShs	211103 Allowances
Reason: Insufficient funds. Awaiting accumulation and utilization in subsequent quarters.	
3,010,912.000 UShs	221002 Workshops and Seminars
Reason: Insufficient funds. Awaiting accumulation and utilization in subsequent quarters.	
1,080,000.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Insufficient funds. Awaiting accumulation and utilization in subsequent quarters.	
1,064,753.000 UShs	227001 Travel inland
Reason: Insufficient funds. Awaiting accumulation and utilization in subsequent quarters.	
Program 0749 Policy, Planning and Support Services	
2.388 Bn Shs	SubProgram/Project :01 Headquarter
Reason: Funds were not exhausted for Electricity; Rent – (Produced Assets) to private entities; Gratuity Expenses; Rent – (Produced Assets) to other govt. units; and, Pension for General Civil Service.	
<i>Items</i>	
2,144,716,077.000 UShs	212102 Pension for General Civil Service
Reason: Verification of general civil services pensioners was still ongoing.	
170,740,999.000 UShs	213004 Gratuity Expenses
Reason: By the end of the quarter, payment was still pending.	
50,000,000.000 UShs	223003 Rent – (Produced Assets) to private entities
Reason: Insufficient funds. Awaiting accumulation and utilization in subsequent quarters.	
13,852,828.000 UShs	223005 Electricity
Reason: Insufficient funds. Awaiting accumulation and utilization in subsequent quarters.	
7,008,756.000 UShs	223901 Rent – (Produced Assets) to other govt. units
Reason: Insufficient funds. Awaiting accumulation and utilization in subsequent quarters.	
0.019 Bn Shs	SubProgram/Project :08 Planning
Reason: Funds were not exhausted for Maintenance – Vehicles; Telecommunications; Printing, Stationery, Photocopying and Binding; Travel inland; and, Allowances.	
<i>Items</i>	

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12,581,481.000 UShs	227001 Travel inland
	Reason: Insufficient funds. Awaiting accumulation and utilization in subsequent quarters.
3,900,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Insufficient funds. Awaiting accumulation and utilization in subsequent quarters.
2,074,157.000 UShs	211103 Allowances
	Reason: Insufficient funds. Awaiting accumulation and utilization in subsequent quarters.
360,000.000 UShs	222001 Telecommunications
	Reason: Insufficient funds. Awaiting accumulation and utilization in subsequent quarters.
162,007.000 UShs	228002 Maintenance - Vehicles
	Reason: Insufficient funds. Awaiting accumulation and utilization in subsequent quarters.
0.000 Bn Shs	SubProgram/Project :13 Internal Audit
	Reason: Funds were not exhausted for Printing, Stationery, Photocopying and Binding; and, Allowances.
Items	
172,800.000 UShs	211103 Allowances
	Reason: Insufficient funds. Awaiting accumulation and utilization in subsequent quarters.
7,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Insufficient funds. Awaiting accumulation and utilization in subsequent quarters.
0.005 Bn Shs	SubProgram/Project :16 Human Resource Management Department
	Reason: Funds were not exhausted for Printing, Stationery, Photocopying and Binding; Maintenance – Vehicles; Small Office Equipment; Fuel, Lubricants and Oils; and, Telecommunications.
Items	
2,462,737.000 UShs	222001 Telecommunications
	Reason: Insufficient funds. Awaiting accumulation and utilization in subsequent quarters.
1,070,880.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: Insufficient funds. Awaiting accumulation and utilization in subsequent quarters.
566,340.000 UShs	221012 Small Office Equipment
	Reason: Insufficient funds. Awaiting accumulation and utilization in subsequent quarters.
420,000.000 UShs	228002 Maintenance - Vehicles
	Reason: Insufficient funds. Awaiting accumulation and utilization in subsequent quarters.
270,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Insufficient funds. Awaiting accumulation and utilization in subsequent quarters.
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

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Table V2.2: Key Vote Output Indicators*

Programme : 01 Pre-Primary and Primary Education			
Sub Programme : 02 Basic Education			
KeyOutPut : 02 Instructional Materials for Primary Schools			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
No. of curriculum materials distributed*	Number		00
No. of Instructional materials supplied *	Number	636262	00
KeyOutPut : 03 Monitoring and Supervision of Primary Schools			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
No. of Monitoring Visits done	Number	360	90
Sub Programme : 1296 Uganda Teacher and School Effectiveness Project			
KeyOutPut : 03 Monitoring and Supervision of Primary Schools			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
No. of Monitoring Visits done	Number	2000	345
KeyOutPut : 80 Classroom construction and rehabilitation (Primary)			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
No. of classrooms constructed (primary)**	Number	966	00
No. of rehabilitated primary schools established**	Number	51	00
Programme : 02 Secondary Education			
Sub Programme : 03 Secondary Education			
KeyOutPut : 03 Monitoring and Supervision of Secondary Schools			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
No. of schools Monitored	Time	300	73
Sub Programme : 0897 Development of Secondary Education (0897)			
KeyOutPut : 02 Instructional Materials for Secondary Schools			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
No. of Instructional Materials procured	Number	18335	0
No. of Science kits provided to Secondary Schools**	Number	100	0
KeyOutPut : 04 Training of Secondary Teachers			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
No. of Head teachers trained**	Number	120	0

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No. of Secondary School Teachers Trained (science and mathematics)**	Number	2000	1961
KeyOutputPut : 80 Classroom construction and rehabilitation (Secondary)			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
No. of new secondary classrooms constructed**	Number	39	0
No. of new secondary schools constructed**	Number	12	0
No. of secondary school classrooms targeted for completion**	Number	5	5
No. of secondary school classrooms targeted for rehabilitation**	Number	16	16
No. of classrooms rehabilitated	Number		0
No. of latrine stances constructed	Number		0
No. of classrooms rehabilitated	Number		0
No. of latrine stances constructed	Number		0
Programme : 05 Skills Development			
Sub Programme : 05 BTJET			
KeyOutputPut : 54 Operational Support to Government Technical Colleges			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
No. of higher education programs accredited**	Number		0
No. of students assessed by UBTEB	Number	77550	0
No. of Students Supported UCCs and UTCs	Number	1600	1600
No. of students under Non formal training	Number	8000	8000
Sub Programme : 0942 Development of BTJET			
KeyOutputPut : 80 Construction and rehabilitation of learning facilities (BTEVET)			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
No. of New BTJET established**	Number	2	0
No. of workshops constructed	Number	1	0
No. of libraries Constructed	Number		0
KeyOutputPut : 82 Construction and rehabilitation of accommodation facilities (BTJET)			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
No. of accommodation facilities (hostels/dorms) constructed in BTJET institutions	Number	5	0
Sub Programme : 10 NHSTC			

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KeyOutputPut : 52 Assessment and Technical Support for Health Workers and Colleges			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
No. of students assessed by UAHEB	Number	9856	0
No. of students assessed by UNMEB	Number	9560	0
Sub Programme : 1310 Albertine Region Sustainable Development Project			
KeyOutputPut : 80 Construction and rehabilitation of learning facilities (BTEVET)			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
No. of New BTVET established**	Number		0
No. of workshops constructed	Number	0	0
No.of libraries Constructed	Number	0	0
Sub Programme : 1338 Skills Development Project			
KeyOutputPut : 80 Construction and rehabilitation of learning facilities (BTEVET)			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
No. of New BTVET established**	Number		0
No. of workshops constructed	Number	1	0
No.of libraries Constructed	Number	0	0
Sub Programme : 1368 John Kale Institute of Science and Technology (JKIST)			
KeyOutputPut : 80 Construction and rehabilitation of learning facilities (BTEVET)			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
No. of New BTVET established**	Number	0	0
No. of workshops constructed	Number		0
No.of libraries Constructed	Number		0

Performance highlights for the Quarter

Primary Education: Monitored and support supervised 90 schools in the districts of Jinja, Butambala, Bugiri, Busia and Gomba. Continued with construction works in 54 schools under UTSEP. Under WFP: Procured and distributed 5,000 tree seedlings to 50 schools, 2,683.7Kgs of assorted vegetable seedling to 53 schools, 741.2 liters of pesticides to 35 schools, 140 watering cans to 53 schools, 76 pangas to 53 schools, 140 jerry cans to 35 schools and 350 hand hoes to 35 schools within the Karamoja Sub-Region. Conducted VACiS training in the districts of Kakumiro and Kagadi. Held training workshops for 456 participants on the elimination of VACiS in 7 Karamoja districts.

Secondary Education: Conducted support supervision visits to 42 USE & 26 Non-USE schools. Carried out monitoring and support supervision in 38 USE/UPOLET private schools and 38 Non-USE/UPOLET private schools. Facilitated the National Secondary Schools Sports competitions at St. Josephs SS, Layibi in Gulu. Facilitated MDD competitions at Ntare School, Mary Hill High School and Mbarara SS. Transferred 726 secondary school teachers. Conducted training for 1,961 science and mathematics teachers in Western and South Western SESSEMAT zones. Completed 1st routine year 3 maintenance of solar systems in 178 PPEIs. Facilitated in-service training of 93 lecturers of Kabale, Muni, Unyama and Mubende NTCs.

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Higher Education: Paid top up allowances to 316 students. Disbursed funds to HESFB to run its activities. Monitored 5 private universities (i.e. Ndejje, Nkumba, Mountains of the Moon, Bishop Stuart and Kumi) receiving government funding. Supported 100 students at the University of Kisubi. Handed over 4 building at Kyambogo. Continued with construction works at 7 BIs and status of works is as follows: Mak - 80%; Gulu - 62%; Busitema - 80%; Kyambogo - 92%; UMI - 6%; Muni - 70%; and MUST - 80%. Continued with the establishment of business incubation centres and status of works is as follows: Gulu - 3%; MUBS - 19%; and Kyambogo - 35%.

BTJET: Developed 147 theory and 133 practical assessment instruments for UVQF level I,II & III in 29 occupations and 197 theory & 133 practical assessment instruments for modular in 35 occupations. Finalized tying and printing of the Nov/Dec 2017 UBTEB exams. Inspected 173 exam centres in preparation for accreditation for the 2017 UBTEB exams. Held consultative and training workshops on the conduct of UBTEB exams for 110 examiners of Craft & Certificate courses (Business & Technical Institutes) and 116 UCPC examiners (Community polytechnics & Technical Schools). Monitored and offered support supervision to 4 BTJET institutions of Arua SCN, Kakiri TI, Namataba TI and Masaka SCN. Continued with works at various technical institutions and status of works is as follows: UTC Bushenyi - 85%; UTC Kichwamba - 85%; UTC Kyema - 100%; Ahmed Seguya TI- 100%; Kibatsi TI - 85%; Tororo TI - 100%; and Kalongo TI - 90%. Paid a certificate for ongoing works under phase 1 at Epel TI. Acquired non-consultancy services for the surveying and demarcation of land at the 3 institutions of UPIK, UTC Kichwamba and Nwoya TI under ARSDP. Designed a pedagogical training (7 modules) for instructors with support of Nakawa VTI under the SSU project.

Quality & Standards: Disbursed capitation grants, teaching practice, exams and living out allowances for 3,751 students in 5 NTCs; 200 students in NIC Abilonino; 120 students in Health Tutors' College and students in Nakawa & Jinja VTIs. Inspected 280 secondary schools. Conducted capacity building in Inspection Information System for 107 head teachers & 76 District Inspectors. Signed contracts with 4 consultancy firms to develop technical and engineering designs for works at NTC Kaliro, Muni, Kabale and Mubende.

Physical Education & Sports: Held a PAS Bill (2014) consultation meeting at NCS. Made contribution to FEASSSA for East Africa Secondary Schools' Games. Remitted subvention to NCS to facilitate its activities. Completed casting of slab and columns for 1st & 2nd floors of the hostel block; raised external kitchen to ring beam level and commenced excavation works to pave way for construction of sports facilities.

Special Needs Education: Carried out monitoring & support supervision in 17 institutions support SNE learners. Remitted subvention grants to support SNE learners in 100 schools.

Guidance & Counseling: Printed 2,000 copies of the National Guidance & Counseling Guidelines for Post-Primary Institutions. Carried out school based support supervision and school based talks in 21 institutions.

Policy, Planning & support services: Verified new gratuity beneficiaries. conducted a consultative workshop to validate the draft issues paper on the review of the Government White Paper on Education. Formulated and submitted 4 new proposed sector projects to MoFPED for approval. Remitted subvention to UNESCO and UNSA to run their activities.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0701 Pre-Primary and Primary Education	26.54	4.39	4.21	16.5%	15.9%	96.0%
<i>Class: Outputs Provided</i>	<i>10.67</i>	<i>3.45</i>	<i>3.28</i>	<i>32.4%</i>	<i>30.8%</i>	<i>95.1%</i>
070101 Policies, laws, guidelines, plans and strategies	2.21	0.44	0.33	19.9%	14.9%	75.0%
070102 Instructional Materials for Primary Schools	7.73	2.88	2.83	37.3%	36.5%	98.1%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
070103 Monitoring and Supervision of Primary Schools	0.73	0.13	0.13	18.1%	17.8%	98.5%
Class: Outputs Funded	5.05	0.91	0.91	18.0%	18.0%	100.0%
070153 Primary Teacher Development (PTC's)	5.05	0.91	0.91	18.0%	18.0%	100.0%
Class: Capital Purchases	10.83	0.03	0.02	0.2%	0.2%	77.3%
070172 Government Buildings and Administrative Infrastructure	9.89	0.01	0.01	0.1%	0.1%	95.6%
070177 Purchase of Specialised Machinery and Equipment	0.73	0.00	0.00	0.0%	0.0%	0.0%
070180 Classroom construction and rehabilitation (Primary)	0.21	0.02	0.01	8.0%	5.4%	67.7%
Program 0702 Secondary Education	12.19	0.83	0.62	6.8%	5.1%	75.0%
Class: Outputs Provided	4.92	0.64	0.43	12.9%	8.7%	67.5%
070201 Policies, laws, guidelines plans and strategies	3.13	0.55	0.35	17.6%	11.0%	62.8%
070202 Instructional Materials for Secondary Schools	0.95	0.00	0.00	0.0%	0.0%	0.0%
070203 Monitoring and Supervision of Secondary Schools	0.11	0.02	0.02	18.0%	17.5%	97.2%
070204 Training of Secondary Teachers	0.47	0.02	0.02	4.2%	4.1%	95.8%
070205 Monitoring USE Placements in Private Schools	0.25	0.05	0.04	18.0%	17.8%	99.1%
Class: Outputs Funded	0.04	0.01	0.01	18.0%	17.5%	97.1%
070251 USE Tuition Support	0.04	0.01	0.01	18.0%	17.5%	97.1%
Class: Capital Purchases	7.05	0.19	0.19	2.6%	2.6%	100.0%
070276 Purchase of Office and ICT Equipment, including Software	0.07	0.00	0.00	0.0%	0.0%	0.0%
070280 Classroom construction and rehabilitation (Secondary)	6.98	0.19	0.19	2.7%	2.7%	100.0%
Class: Arrears	0.18	0.00	0.00	0.0%	0.0%	0.0%
070299 Arrears	0.18	0.00	0.00	0.0%	0.0%	0.0%
Program 0704 Higher Education	50.12	6.10	5.57	12.2%	11.1%	91.2%
Class: Outputs Provided	7.39	0.72	0.60	9.7%	8.2%	84.4%
070401 Policies, guidelines to universities and other tertiary institutions	0.50	0.09	0.03	17.1%	6.3%	36.9%
070402 Operational Support for Public Universities	6.89	0.63	0.57	9.2%	8.3%	90.8%
Class: Outputs Funded	35.19	5.08	4.65	14.4%	13.2%	91.6%
070451 Support establishment of constituent colleges and Public Universities	2.50	0.45	0.45	18.0%	18.0%	100.0%
070452 Support to Research Institutions in Public Universities	1.72	0.40	0.32	23.1%	18.3%	79.5%
070453 Sponsorship Scheme and Staff Development for Masters and Phds	24.21	3.17	3.17	13.1%	13.1%	100.0%
070454 Monitoring/supervision and Quality assurance for Tertiary Institutions (AICAD, NCHE, JAB)	2.94	0.60	0.60	20.4%	20.4%	100.0%
070455 Operational Support for Public and Private Universities	3.81	0.46	0.11	12.0%	3.0%	24.9%
Class: Capital Purchases	7.01	0.31	0.31	4.4%	4.4%	99.9%
070476 Purchase of Office and ICT Equipment, including Software	0.01	0.01	0.01	100.0%	97.7%	97.7%
070480 Construction and Rehabilitation of facilities	7.00	0.30	0.30	4.3%	4.3%	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Arrears	0.53	0.00	0.00	0.0%	0.0%	0.0%
070499 Arrears	0.53	0.00	0.00	0.0%	0.0%	0.0%
Program 0705 Skills Development	70.35	17.33	16.46	24.6%	23.4%	95.0%
Class: Outputs Provided	12.60	1.91	1.24	15.2%	9.8%	64.9%
070501 Policies, laws, guidelines plans and strategies	12.41	1.91	1.24	15.4%	10.0%	64.8%
070502 Training and Capacity Building of BTNET Institutions	0.17	0.00	0.00	0.0%	0.0%	0.0%
070503 Monitoring and Supervision of BTNET Institutions	0.02	0.00	0.00	18.0%	15.9%	88.1%
Class: Outputs Funded	39.41	9.81	9.63	24.9%	24.4%	98.1%
070551 Operational Support to UPPET BTNET Institutions	3.36	1.08	1.08	32.0%	32.0%	100.0%
070552 Assessment and Technical Support for Health Workers and Colleges	14.14	3.26	3.26	23.0%	23.0%	100.0%
070553 Assessment and Profiling of Industrial Skills (DIT, Industrial Training Council)	2.05	0.37	0.37	18.0%	18.0%	100.0%
070554 Operational Support to Government Technical Colleges	19.87	5.11	4.92	25.7%	24.8%	96.4%
Class: Capital Purchases	13.34	1.09	1.07	8.1%	8.0%	98.7%
070571 Acquisition of Land by Government	0.20	0.00	0.00	0.0%	0.0%	0.0%
070573 Roads, Streets and Highways	0.20	0.00	0.00	0.0%	0.0%	0.0%
070577 Purchase of Specialised Machinery & Equipment	0.72	0.00	0.00	0.0%	0.0%	0.0%
070578 Purchase of Office and Residential Furniture and Fittings	0.23	0.00	0.00	0.0%	0.0%	0.0%
070580 Construction and rehabilitation of learning facilities (BTEVET)	10.58	1.09	1.07	10.3%	10.1%	98.7%
070582 Construction and rehabilitation of accommodation facilities (BTNET)	1.41	0.00	0.00	0.0%	0.0%	0.0%
Class: Arrears	4.99	4.52	4.52	90.6%	90.6%	100.0%
070599 Arrears	4.99	4.52	4.52	90.6%	90.6%	100.0%
Program 0706 Quality and Standards	18.47	3.43	2.64	18.6%	14.3%	77.0%
Class: Outputs Provided	8.48	1.86	1.08	22.0%	12.7%	57.8%
070601 Policies, laws, guidelines, plans and strategies	8.48	1.86	1.08	22.0%	12.7%	57.8%
Class: Outputs Funded	4.66	1.55	1.55	33.3%	33.3%	100.0%
070652 Teacher Training in Multi Disciplinary Areas	1.68	0.56	0.56	33.3%	33.3%	100.0%
070653 Training of Secondary Teachers and Instructors (NTCs)	2.98	0.99	0.99	33.3%	33.3%	100.0%
Class: Capital Purchases	5.33	0.01	0.01	0.2%	0.1%	82.7%
070672 Government Buildings and Administrative Infrastructure	5.33	0.01	0.01	0.2%	0.1%	82.7%
Program 0707 Physical Education and Sports	11.91	1.39	1.31	11.7%	11.0%	94.1%
Class: Outputs Provided	0.70	0.12	0.07	17.4%	9.3%	53.6%
070701 Policies, Laws, Guidelines and Strategies	0.30	0.05	0.01	16.7%	4.0%	23.9%
070702 Support to National Sports Organisations/Bodies for PES activities	0.20	0.04	0.03	18.0%	16.4%	91.3%
070704 Sports Management and Capacity Development	0.21	0.04	0.02	18.0%	10.1%	55.9%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Funded	4.48	1.24	1.24	27.7%	27.7%	99.8%
070751 Membership to International Sports Associations	0.07	0.01	0.01	18.0%	16.4%	91.0%
070752 Management Oversight for Sports Development (NCS)	4.41	1.23	1.23	27.9%	27.9%	99.9%
Class: Capital Purchases	6.72	0.03	0.00	0.4%	0.0%	5.5%
070772 Government Buildings and Administrative Infrastructure	6.72	0.03	0.00	0.4%	0.0%	5.5%
Program 0710 Special Needs Education	3.49	0.29	0.23	8.2%	6.5%	79.3%
Class: Outputs Provided	1.76	0.17	0.11	9.7%	6.5%	66.9%
071001 Policies, laws, guidelines, plans and strategies	1.35	0.16	0.10	11.7%	7.7%	65.7%
071002 Training	0.31	0.00	0.00	0.0%	0.0%	0.0%
071003 Monitoring and Supervision of Special Needs Facilities	0.10	0.01	0.01	12.7%	10.5%	82.5%
Class: Outputs Funded	0.64	0.12	0.11	18.0%	17.5%	97.5%
071051 Special Needs Education Services	0.64	0.12	0.11	18.0%	17.5%	97.5%
Class: Capital Purchases	1.09	0.00	0.00	0.0%	0.0%	0.0%
071072 Government Buildings and Administrative Infrastructure	0.83	0.00	0.00	0.0%	0.0%	0.0%
071077 Purchase of Specialised Machinery & Equipment	0.26	0.00	0.00	0.0%	0.0%	0.0%
Program 0711 Guidance and Counselling	0.78	0.08	0.02	10.2%	2.7%	27.0%
Class: Outputs Provided	0.40	0.08	0.02	20.2%	5.4%	27.0%
071101 Policies, laws, guidelines, plans and strategies	0.28	0.06	0.00	21.0%	1.3%	6.4%
071102 Advocacy, Sensitisation and Information Dissemination	0.11	0.02	0.02	18.0%	15.7%	87.2%
Class: Outputs Funded	0.39	0.00	0.00	0.0%	0.0%	0.0%
071151 Guidance and Conselling Services	0.39	0.00	0.00	0.0%	0.0%	0.0%
Program 0749 Policy, Planning and Support Services	44.58	8.64	6.01	19.4%	13.5%	69.5%
Class: Outputs Provided	39.02	8.37	5.80	21.4%	14.9%	69.4%
074901 Policy, consultation, planning and monitoring services	26.66	6.51	4.19	24.4%	15.7%	64.4%
074902 Ministry Support Services	4.85	0.72	0.62	14.9%	12.9%	86.5%
074903 Ministerial and Top Management Services	4.33	0.96	0.88	22.1%	20.4%	92.4%
074904 Education Data and Information Services	1.59	0.10	0.05	6.4%	3.1%	47.9%
074905 Financial Management and Accounting Services	0.39	0.04	0.02	9.7%	4.8%	48.9%
074906 Education Sector Co-ordination and Planning	0.61	0.00	0.00	0.3%	0.2%	78.0%
074919 Human Resource Management Services	0.60	0.04	0.04	6.8%	5.9%	87.6%
Class: Outputs Funded	0.99	0.06	0.06	5.8%	5.8%	99.8%
074951 Support to National Commission for UNESCO Secretariat and other organisations	0.96	0.06	0.06	5.8%	5.8%	99.8%
074952 Memebership to Accounting Institutions (ACCA)	0.02	0.00	0.00	6.0%	6.0%	100.0%
Class: Capital Purchases	0.90	0.00	0.00	0.0%	0.0%	0.0%
074975 Purchase of Motor Vehicles and Other Transport Equipment	0.70	0.00	0.00	0.0%	0.0%	0.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
074976 Purchase of Office and ICT Equipment, including Software	0.03	0.00	0.00	0.0%	0.0%	0.0%
074978 Purchase of Office and Residential Furniture and Fittings	0.18	0.00	0.00	0.0%	0.0%	0.0%
Class: Arrears	3.67	0.21	0.14	5.8%	3.9%	68.3%
074999 Arrears	3.67	0.21	0.14	5.8%	3.9%	68.3%
Total for Vote	238.42	42.47	37.06	17.8%	15.5%	87.3%

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	85.94	17.32	12.64	20.2%	14.7%	73.0%
211101 General Staff Salaries	12.66	3.16	2.21	25.0%	17.4%	69.7%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5.04	1.26	0.92	25.0%	18.2%	72.9%
211103 Allowances	3.62	0.59	0.49	16.2%	13.5%	83.7%
212101 Social Security Contributions	0.55	0.00	0.00	0.0%	0.0%	0.0%
212102 Pension for General Civil Service	24.74	6.18	4.04	25.0%	16.3%	65.3%
212201 Social Security Contributions	0.05	0.00	0.00	0.0%	0.0%	0.0%
213001 Medical expenses (To employees)	0.02	0.00	0.00	6.0%	6.0%	100.0%
213004 Gratuity Expenses	1.63	0.23	0.06	14.3%	3.8%	26.6%
221001 Advertising and Public Relations	0.68	0.05	0.02	7.2%	3.4%	47.2%
221002 Workshops and Seminars	3.07	0.56	0.16	18.2%	5.2%	28.5%
221003 Staff Training	5.08	0.22	0.21	4.3%	4.2%	98.0%
221006 Commissions and related charges	0.11	0.02	0.02	14.8%	13.8%	93.5%
221007 Books, Periodicals & Newspapers	9.80	3.01	2.90	30.7%	29.6%	96.4%
221008 Computer supplies and Information Technology (IT)	0.26	0.02	0.01	9.5%	4.2%	44.4%
221009 Welfare and Entertainment	0.33	0.05	0.05	15.2%	14.1%	92.8%
221011 Printing, Stationery, Photocopying and Binding	1.32	0.14	0.05	10.4%	3.8%	37.1%
221012 Small Office Equipment	0.17	0.01	0.00	6.5%	2.3%	36.2%
221016 IFMS Recurrent costs	0.07	0.00	0.00	6.0%	6.0%	100.0%
221017 Subscriptions	0.15	0.00	0.00	0.0%	0.0%	0.0%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	25.0%	25.0%	100.0%
222001 Telecommunications	0.21	0.02	0.01	7.9%	4.6%	57.7%
222002 Postage and Courier	0.03	0.00	0.00	6.9%	5.9%	85.5%
222003 Information and communications technology (ICT)	0.31	0.04	0.01	14.3%	2.6%	18.4%
223002 Rates	0.11	0.00	0.00	2.9%	2.9%	99.9%
223003 Rent – (Produced Assets) to private entities	0.21	0.05	0.00	23.7%	0.0%	0.0%
223004 Guard and Security services	0.16	0.01	0.01	6.0%	6.0%	100.0%
223005 Electricity	0.24	0.03	0.01	11.0%	4.6%	42.1%
223006 Water	0.07	0.01	0.01	10.5%	8.4%	80.0%
223901 Rent – (Produced Assets) to other govt. units	2.70	0.80	0.79	29.6%	29.4%	99.1%

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224006 Agricultural Supplies	0.49	0.12	0.12	25.0%	25.0%	100.0%
225001 Consultancy Services- Short term	1.57	0.00	0.00	0.1%	0.0%	0.0%
225002 Consultancy Services- Long-term	1.01	0.00	0.00	0.0%	0.0%	0.0%
227001 Travel inland	3.66	0.48	0.33	13.1%	8.9%	68.2%
227002 Travel abroad	0.64	0.05	0.03	7.9%	4.9%	61.6%
227004 Fuel, Lubricants and Oils	0.41	0.05	0.04	11.4%	10.5%	91.7%
228001 Maintenance - Civil	0.06	0.00	0.00	6.0%	6.0%	100.0%
228002 Maintenance - Vehicles	0.39	0.04	0.03	11.2%	8.8%	79.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.26	0.01	0.01	5.3%	5.3%	100.0%
228004 Maintenance – Other	1.55	0.09	0.07	5.6%	4.5%	81.5%
282103 Scholarships and related costs	2.50	0.00	0.00	0.0%	0.0%	0.0%
282104 Compensation to 3rd Parties	0.00	0.00	0.00	0.0%	0.0%	0.0%
Class: Outputs Funded	90.85	18.77	18.16	20.7%	20.0%	96.7%
242003 Other	0.03	0.00	0.00	0.0%	0.0%	0.0%
262101 Contributions to International Organisations (Current)	0.97	0.06	0.06	5.8%	5.8%	100.0%
263106 Other Current grants (Current)	85.19	17.90	17.28	21.0%	20.3%	96.6%
263340 Other grants	0.10	0.00	0.00	0.0%	0.0%	0.0%
264101 Contributions to Autonomous Institutions	4.05	0.82	0.82	20.2%	20.2%	100.0%
264102 Contributions to Autonomous Institutions (Wage Subventions)	0.01	0.00	0.00	6.0%	5.0%	83.5%
321440 Other grants	0.50	0.00	0.00	0.0%	0.0%	0.0%
Class: Capital Purchases	52.27	1.64	1.60	3.1%	3.1%	97.2%
281503 Engineering and Design Studies & Plans for capital works	0.73	0.00	0.00	0.0%	0.0%	0.0%
281504 Monitoring, Supervision & Appraisal of capital works	1.92	0.28	0.24	14.8%	12.4%	84.1%
311101 Land	0.20	0.00	0.00	0.0%	0.0%	0.0%
312101 Non-Residential Buildings	41.35	1.35	1.35	3.3%	3.3%	100.0%
312102 Residential Buildings	4.96	0.00	0.00	0.0%	0.0%	0.0%
312103 Roads and Bridges.	0.20	0.00	0.00	0.0%	0.0%	0.0%
312201 Transport Equipment	0.70	0.00	0.00	0.0%	0.0%	0.0%
312202 Machinery and Equipment	1.71	0.01	0.01	0.6%	0.6%	97.7%
312203 Furniture & Fixtures	0.41	0.00	0.00	0.0%	0.0%	0.0%
312213 ICT Equipment	0.10	0.00	0.00	0.0%	0.0%	0.0%
Class: Arrears	9.36	4.73	4.67	50.6%	49.8%	98.6%
321605 Domestic arrears (Budgeting)	5.90	4.52	4.52	76.6%	76.6%	100.0%
321608 Pension arrears (Budgeting)	3.45	0.21	0.14	6.1%	4.2%	68.3%
Total for Vote	238.42	42.47	37.06	17.8%	15.5%	87.3%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0701 Pre-Primary and Primary Education	26.54	4.39	4.21	16.5%	15.9%	96.0%

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<i>Recurrent SubProgrammes</i>						
02 Basic Education	14.30	4.13	3.97	28.9%	27.8%	96.2%
1296 Uganda Teacher and School Effectiveness Project	1.52	0.25	0.24	16.6%	15.5%	93.6%
1339 Emergency Construction of Primary Schools Phase II	10.73	0.01	0.01	0.1%	0.1%	95.6%
Program 0702 Secondary Education	12.19	0.83	0.62	6.8%	5.1%	75.0%
<i>Recurrent SubProgrammes</i>						
03 Secondary Education	1.07	0.32	0.28	29.6%	26.1%	88.3%
14 Private Schools Department	0.57	0.11	0.06	19.9%	10.9%	54.6%
<i>Development Projects</i>						
0897 Development of Secondary Education (0897)	10.54	0.40	0.28	3.8%	2.6%	70.3%
Program 0704 Higher Education	50.12	6.10	5.57	12.2%	11.1%	91.2%
<i>Recurrent SubProgrammes</i>						
07 Higher Education	35.62	5.16	4.68	14.5%	13.2%	90.7%
<i>Development Projects</i>						
1241 Development of Uganda Petroleum Institute Kigumba	7.00	0.30	0.30	4.3%	4.3%	100.0%
1273 Support to Higher Education, Science & Technology	7.40	0.64	0.58	8.7%	7.9%	90.9%
1491 African Centers of Excellence II	0.10	0.00	0.00	0.0%	0.0%	0.0%
Program 0705 Skills Development	70.35	17.33	16.46	24.6%	23.4%	95.0%
<i>Recurrent SubProgrammes</i>						
05 BTVET	28.53	9.36	8.88	32.8%	31.1%	94.9%
10 NHSTC	15.85	4.95	4.95	31.2%	31.2%	100.0%
11 Dept. Training Institutions	3.88	1.24	1.08	31.9%	27.9%	87.4%
<i>Development Projects</i>						
0942 Development of BTVET	8.99	1.40	1.35	15.6%	15.0%	95.9%
1310 Albertine Region Sustainable Development Project	4.20	0.13	0.06	3.1%	1.3%	42.0%
1338 Skills Development Project	1.85	0.07	0.04	3.8%	2.2%	56.9%
1368 John Kale Institute of Science and Technology (JKIST)	1.70	0.08	0.02	4.5%	1.4%	30.3%
1378 Support to the Implementation of Skilling Uganda Strategy (BTC)	0.45	0.08	0.06	18.0%	14.0%	77.6%
1412 The Technical Vocational Education and Training (TVET-LEAD)	0.70	0.02	0.02	2.8%	2.8%	100.0%
1432 OFID Funded Vocational Project Phase II	4.15	0.00	0.00	0.0%	0.0%	0.0%
1433 IDB funded Technical and Vocational Education and Training Phase II	0.04	0.00	0.00	0.0%	0.0%	0.0%
Program 0706 Quality and Standards	18.47	3.43	2.64	18.6%	14.3%	77.0%
<i>Recurrent SubProgrammes</i>						
04 Teacher Education	10.07	2.82	2.51	28.0%	25.0%	89.0%
09 Education Standards Agency	2.88	0.59	0.12	20.6%	4.1%	19.7%
1340 Development of PTCs Phase II	5.34	0.01	0.01	0.2%	0.1%	82.7%
1457 Improvement of Muni and Kaliro National Teachers Colleges	0.12	0.00	0.00	0.0%	0.0%	0.0%
1458 Improvement of Secondary Teachers Education-Kabale and Mubende NTCs	0.06	0.00	0.00	0.0%	0.0%	0.0%
Program 0707 Physical Education and Sports	11.91	1.39	1.31	11.7%	11.0%	94.1%
<i>Recurrent SubProgrammes</i>						

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QUARTER 1: Highlights of Vote Performance

12 Sports and PE	5.08	1.36	1.31	26.7%	25.7%	96.3%
<i>Development Projects</i>						
1369 Akii Bua Olympic Stadium	0.80	0.00	0.00	0.6%	0.0%	0.0%
1370 National High Altitude Training Centre (NHATC)	6.03	0.03	0.00	0.5%	0.0%	4.7%
Program 0710 Special Needs Education	3.49	0.29	0.23	8.2%	6.5%	79.3%
<i>Recurrent SubProgrammes</i>						
06 Special Needs Education and Career Guidance	1.43	0.27	0.23	18.6%	15.9%	85.2%
<i>Development Projects</i>						
1308 Development and Improvement of Special Needs Education (SNE)	2.06	0.02	0.00	1.0%	0.0%	0.0%
Program 0711 Guidance and Counselling	0.78	0.08	0.02	10.2%	2.7%	27.0%
<i>Recurrent SubProgrammes</i>						
15 Guidance and Counselling	0.78	0.08	0.02	10.2%	2.7%	27.0%
Program 0749 Policy, Planning and Support Services	44.58	8.64	6.01	19.4%	13.5%	69.5%
<i>Recurrent SubProgrammes</i>						
01 Headquarter	37.81	8.25	5.79	21.8%	15.3%	70.2%
08 Planning	3.61	0.30	0.16	8.4%	4.3%	51.4%
13 Internal Audit	0.41	0.04	0.02	9.5%	4.8%	50.8%
16 Human Resource Management Department	0.60	0.04	0.04	6.8%	5.9%	87.6%
<i>Development Projects</i>						
1435 Retooling and Capacity Development for Ministry of Education and Sports	2.15	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	238.42	42.47	37.06	17.8%	15.5%	87.3%

Table V3.4: External Financing Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program : 0701 Pre-Primary and Primary Education	94.94	23.92	16.41	25.2%	17.3%	68.6%
<i>Development Projects.</i>						
1296 Uganda Teacher and School Effectiveness Project	94.94	23.92	16.41	25.2%	17.3%	68.6%
Program : 0702 Secondary Education	1.43	0.00	0.00	0.0%	0.0%	0.0%
<i>Development Projects.</i>						
0897 Development of Secondary Education (0897)	1.43	0.00	0.00	0.0%	0.0%	0.0%
Program : 0704 Higher Education	72.49	21.86	18.28	30.2%	25.2%	83.6%
<i>Development Projects.</i>						
1273 Support to Higher Education, Science & Technology	55.25	21.86	18.28	39.6%	33.1%	83.6%
1491 African Centers of Excellence II	17.24	0.00	0.00	0.0%	0.0%	0.0%
Program : 0705 Skills Development	172.33	15.32	8.71	8.9%	5.1%	56.8%
<i>Development Projects.</i>						
0942 Development of BTVET	38.89	10.22	3.60	26.3%	9.3%	35.3%
1310 Albertine Region Sustainable Development Project	24.87	0.00	0.00	0.0%	0.0%	0.0%
1338 Skills Development Project	82.96	0.00	0.00	0.0%	0.0%	0.0%
1378 Support to the Implementation of Skilling Uganda Strategy (BTC)	16.01	0.65	0.65	4.1%	4.1%	100.0%

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1412 The Technical Vocational Education and Training (TVET-LEAD)	4.86	0.36	0.36	7.4%	7.4%	100.0%
1432 OFID Funded Vocational Project Phase II	0.97	0.00	0.00	0.0%	0.0%	0.0%
1433 IDB funded Technical and Vocational Education and Training Phase II	3.76	4.09	4.09	108.8%	108.8%	100.0%
Program : 0706 Quality and Standards Development Projects.	47.10	0.00	0.00	0.0%	0.0%	0.0%
1457 Improvement of Muni and Kaliro National Teachers Colleges	31.40	0.00	0.00	0.0%	0.0%	0.0%
1458 Improvement of Secondary Teachers Education-Kabale and Mubende NTCs	15.70	0.00	0.00	0.0%	0.0%	0.0%
Grand Total:	388.28	61.10	43.40	15.7%	11.2%	71.0%

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Program: 01 Pre-Primary and Primary Education			
<i>Recurrent Programmes</i>			
Subprogram: 02 Basic Education			
<i>Outputs Provided</i>			
Output: 01 Policies, laws, guidelines, plans and strategies			
Procurement of seeds (cow peas, beans, maize) and vegetable seeds of quick maturing vegetables seeds like onions, tomatoes and cabbages distributed to the 7 districts of Karamoja sub region. WFP operational costs funded	Procured and distributed 5,000 tree seedlings to 50 schools, 2,683.7kgms assorted vegetable seeds distributed to 53 schools, 741.2 liters of pesticides to 35 schools, 140 watering cans to 35 Schools picked randomly across the sub region, 76 Pangas to 35 schools, 140 jerrycans to 35 schools and 350 hand hoes to 35 schools across the Karamoja sub region. Paid salaries, lunch and Kilometrage allowances to 14 Officers and 3 drivers.	Item	Spent
Head teachers dialogues held. 2 members of the department to travel abroad. Salaries, lunch and kilometrage allowances paid. Procurement of fuel, maintenance services, stationery and telecommunication services procured. District dialogues and dissemination of the pregnancy study to develop a position paper/policy brief.	Held head teachers dialogues in 2LGs of Kiboga and Luuka where 186 and 176 head teachers and Deputies attended respectively. The Gender Unit with support from UNICEF through the DLGs conducted VACiS training for Head teachers, Senior Women and Senior Men Teachers (SW/MTs) SMCs, Scouts and Guides (pupils/Students), Child protection members, Education officers, Sub county chiefs, FBOs, NGOs and other district stakeholder in Districts of Kakumiro and Kagadi. The Gender Unit also conducted 7 training workshops for 456 participants (324 Males, 132 Females) on the elimination of Violence Against Children in Schools for the district leadership (i.e. Chief Administrative Officers, District Education Officers (DEOs), District Inspectors of Schools (DISs), Senior Education Officers, District Probation officer, Child Protection Officers from Police, School Management Committees, PTAs, District Health Officers, Head Teachers and Centre Coordinating Tutors from the 7 districts in Karamoja region). Coordinated and held one (01) Health/HIV Technical Working Group meetings .	211103 Allowances	4,541
Improved capacity of education sector departments and institutions to implement HIV and AIDS prevention programs; Effective and well coordinated HIV response in the education sector at central and district level.		221011 Printing, Stationery, Photocopying and Binding	2,501
Promotion of sanitation and hygiene management initiatives in schools		222001 Telecommunications	241
Gender in education policy reviewed and disseminated. Stakeholders engaged on gender and equity issues in education		224006 Agricultural Supplies	123,554
		227001 Travel inland	21,670
		227002 Travel abroad	1,620
		227004 Fuel, Lubricants and Oils	857
		228002 Maintenance - Vehicles	1,149
		228004 Maintenance – Other	720
	Disseminated 48 copies of the guidelines to 14 secondary schools.		
	Monitored 14 secondary schools to ascertain the school health/HIV activities implemented and the emerging issues. The Gender Unit conducted training of		

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

trainers' workshops for all 180 primary and secondary schools in Napak, Amudat, Kaabong and Kotido districts. The training built the capacity of 331 teachers and district officials (168 Male, 163 Females) on gender pedagogical teaching, life skills and menstrual hygiene management. As part of the training participants were taken through practical sessions on making re-usable sanitary towels and provided with materials for demonstration to learners in their respective schools.

Similar trainings were also conducted in Rukungiri, Kisoro and Kanungu districts to 50 schools in each district on gender pedagogy and sexual maturation.

The Gender Unit spearheaded the development of guidelines on the formation and management of Students' Clubs in Schools. The Gender Unit with support from UNICEF through the District Local Governments conducted VACiS training for Head teachers, Senior Women and Senior Men Teachers (SW/MTs) SMCs, Scouts and Guides (pupils/Students), Child protection members, Education officers, Sub county chiefs, FBOs, NGOs and other district stakeholders in the districts of Kakumiro, Kiboga, Kibale and Kagadi.

The Gender Unit also conducted 7 training workshops for 456 participants (324 Males, 132 Females) on the elimination of Violence Against Children in Schools for the district leadership (i.e. Chief Administrative Officers, District Education Officers, District Inspectors of Schools, Senior Education Officers, District Probation Officers, Child Protection Officers from Police, School Management Committees, PTAs, District Health Officers, Head Teachers and Centre Coordinating Tutors) from the 7 districts of Karamoja region. The Trainers used the JOURNEYS Handbooks on building positive and supportive learning environment.

Guided districts to develop action plans on elimination of violence against children in schools to be implemented by the district and schools.

Reasons for Variation in performance

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Activities were not fully implemented as planned due to budgetary shortfalls.

Head teachers dialogues were not held in all the planned 4LGs due to budgetary shortfalls.

Nil

Funds were insufficient to implement all planned activities.

Nil

Nil

Total	156,853
Wage Recurrent	0
Non Wage Recurrent	156,853
<i>AIA</i>	0

Output: 02 Instructional Materials for Primary Schools

	Item	Spent
318,131 copies of P.4 Integrated Science Pupils Textbooks and 39,000 copies of Teachers Guide procured; 318,131 copies of SST Pupils Textbooks and 39,000 copies of Teachers Guides procured; Instructional materials delivered to schools monitored.	211103 Allowances	1,400
318,131 copies of P.4 Integrated Science Pupils Textbooks and 39,000 copies of Teachers Guide procured; 318,131 copies of SST Pupils Textbooks and 39,000 copies of Teachers Guides procured; Instructional materials delivered to schools monitored.	221007 Books, Periodicals & Newspapers	2,800,000
Roll over contracts paid;	221009 Welfare and Entertainment	4,016
4 Regional consultation workshops on textbook policy review undertaken	221011 Printing, Stationery, Photocopying and Binding	900
	222001 Telecommunications	360
	227001 Travel inland	18,589

Operational costs of the unit funded.

Reasons for Variation in performance

The Draft contracts for the procurement of 318,131 copies of SST Pupils Textbooks and 39,000 copies of Teachers Guides were submitted to the Office of the Solicitor General for clearance in July 2017. However, by the end of Q1, the contracts had not yet been cleared.

The output is a duplicate of the preceding one.

The full payment to Fountain Publishers in respect of supply and delivery of P.1 and P.2 local Languages books was affected by budgetary shortfalls.

No allocation was made towards facilitation of a consultative workshop on textbook policy review in the Central Region.

Small office equipment, assorted stationery were not procured due to insufficient funds.

Total	2,825,265
Wage Recurrent	0
Non Wage Recurrent	2,825,265
<i>AIA</i>	0

Output: 03 Monitoring and Supervision of Primary Schools

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Community engagement on provision of quality primary education undertaken	Held head teachers dialogues in 2LGs of Kiboga and Luuka where 186 and 176 head teachers and Deputies attended respectively.	Item	Spent
Support supervision and monitoring provided to all primary schools in conducting Music Dance and Drama activities	Nil Monitored 279 schools in Karamoja region on school feeding focusing on enrolment, attendance, food deliveries, utilization and food records.	211103 Allowances	4,420
Monitoring the delivery of food supplies and assorted seedlings under World Food Programme conducted	Nil Monitored and support supervised 90 schools in the districts of Jinja; Butambala; Bugiri; Busia and, Gomba. Provided office imprest	221002 Workshops and Seminars	32,987
Support of care givers on parental and community involvement in ECD in West Nile followed up. A dialogue with key stakeholders in ECD programs held in Karamoja region.		227001 Travel inland	40,716
526 monitoring visits made to schools.			
Support supervision provided to private primary schools			
Office imprest, fuel, telecommunication, printing and stationery paid and procured for the operations of the department.			
Reasons for Variation in performance			
Activity was not fully implemented as planned due to budgetary shortfalls.			
Activity was not implemented as planned due to budgetary shortfalls.			
Funds were insufficient to implemented the activity as planned.			
Funds were insufficient to facilitate this activity.			
Activity was not fully implemented as planned due to budgetary shortfalls.			
Funds for the procurement, maintenance services, stationary and telecommunication services were insufficient.			
Total			78,123
Wage Recurrent			0
Non Wage Recurrent			78,123
AIA			0

Outputs Funded

Output: 53 Primary Teacher Development (PTC's)

Funds transferred to the Teacher's SACCO. Support District Service Commission (DSC) to recruit teachers.	Remitted funds to the Teacher's SACCO.	Item	Spent
		263106 Other Current grants (Current)	909,000
	Monitored and supported 48 District Service Commissions.		
Reasons for Variation in performance			
Nil			
Total			909,000
Wage Recurrent			0
Non Wage Recurrent			909,000
AIA			0
Total For SubProgramme			3,969,241
Wage Recurrent			0
Non Wage Recurrent			3,969,241
AIA			0

Development Projects

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Project: 1296 Uganda Teacher and School Effectiveness Project

Outputs Provided

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

salary for 17 Contract staff paidOffice operational costs paidConduct monitoring in 2,000 schools on GPE interventionsPress releases run 4 media adverts. Carry out advocacy and awareness of the project activities.Conduct training of 1,000 caregivers in community child care. Conduct training for 3,609 P.3 Teachers in early grade reading methodology.Consultancy firms to review ECD Policy, to conduct a situational analysis study, to conduct procurement audit and a consultancy firm to conduct formative evaluation of the project procured. Reports produced.	Paid salary for 13 contract staff.Provided office imprest to cater to meetings.Monitored 345 selected primary schools across the 29 districts implementing the Early Grade Reading.Run procurement adverts run in the print media. Facilitated a press releases on project activities in order to create awareness. Conducted the second face to face training of 1,000 caregivers under cohort three.Procured a consultancy firm to review the ECD policy and the review process is on-going. Procured a consultancy firm to conduct a situational analysis of the payroll and desk review is on-going before embarking on field visits.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,622,517
		211103 Allowances	90,084
		212101 Social Security Contributions	43,510
		221003 Staff Training	511,073
		221011 Printing, Stationery, Photocopying and Binding	67,708
		223005 Electricity	1,495
		225001 Consultancy Services- Short term	1,908,508
		227001 Travel inland	35,832

Reasons for Variation in performance

One technical staff resigned and two staff are not yet on board.

Funds were insufficient to cater for the entire planned 500 schools.

Nil

Nil

By the end of the quarter, the procurement of consultancy firms to conduct procurement audit and formative evaluation of the project respective was still on-going.

Total	5,280,726
GoU Development	171,849
External Financing	5,108,877
AIA	0

Output: 02 Instructional Materials for Primary Schools

750,000 copies of P3 primers to 2,670 government primary schools procured and distributed.	Nil	Item	Spent
		221007 Books, Periodicals & Newspapers	2,006,111

Reasons for Variation in performance

There was delay is staring the procurement process. However, by the end of Q1, the procurement process is on-going and bids are expected to be returned by 4-October-2017.

Total	2,006,111
GoU Development	0
External Financing	2,006,111
AIA	0

Output: 03 Monitoring and Supervision of Primary Schools

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Early Grade Reading Assessment (EGRA) for P1-P3 and National Assessment for Primary Education conducted. Conduct quarterly monitoring visits to 2,000 schools	Commenced Early Grade Reading Assessment in a total of 405 public primary schools across 29 selected districts. Monitored 345 selected primary schools across the 29 districts implementing the Early Grade Reading.	Item 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 2,697,954 10,308 15,534

Reasons for Variation in performance

Funds were insufficient to cater for the entire planned 500 schools.

Total	2,723,796
GoU Development	51,842
External Financing	2,671,954
AIA	0

Capital Purchases

Output: 80 Classroom construction and rehabilitation (Primary)

Construction site meetings attended. Construction sites monitored and supervised. Facilities (7 classrooms furnished, 1 administration block, 2 blocks of Gender and disability responsive 5 stance latrine, 1 block of 2 stance lined VIP latrine for teachers, a 5,000 litre water tanks) constructed in 138 selected primary schools.	Monitored, supervised and attended construction site meetings at each of the 54 primary schools under the SFG centralized procurement modality. Continued with the construction of 358 classrooms, 54 administration blocks, 108 - 5 stance latrine blocks of Gender and disability responsive, 64 - 2 stance lined VIP latrine for teachers and 10 teachers' houses) in 54 selected primary schools under the SFG centralized procurement modality.	Item 281504 Monitoring, Supervision & Appraisal of capital works 312101 Non-Residential Buildings	Spent 277,541 5,786,959
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Reasons for Variation in performance

Nil

Construction at other sites under the decentralized modality was yet to commence since sites had just been handed over to the respective contractors.

Rain water tanks are to be supplied after facilities have been completed.

Total	6,064,500
GoU Development	11,371
External Financing	6,053,129
AIA	0
Total For SubProgramme	16,647,034
GoU Development	235,062
External Financing	16,411,972
AIA	0

Development Projects

Project: 1339 Emergency Construction of Primary Schools Phase II

Outputs Provided

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

30/178

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

School – Namayingo. Construction of a 2-Classroom Block with Office and Store and a 2-Classroom Block (Furnished) and

Two 5-Stance lined latrine blocks at Ngomanene P/School –

Gomba Construction of two 2-Classroom Blocks (Furnished) at Bukonte CoU Primary School – Namutumba

Rehabilitation of a 7-Classroom Block with Offices and Store and construction of a 2-Stance Lined Latrine Block at

Kawolo C/U Primary School - Lugazi

MCC Completion of two 2-Classroom Blocks (Furnished), construction of a two 5-Stance lined latrine blocks & a 2-

Stance lined latrine blocks at

Nyakatooma II P/S – Bushenyi.

Construction of two 2-Classroom Blocks (Furnished) at St. Marys P/S, Malungu –

Luwero Rehabilitation of 4-Classrooms at

Andibo Primary School – Nebbi;

Rehabilitation of a 3-Classroom Block

and 2- classroom at Budhabangula

Primary School - Luuka Rehabilitation of

a 4-Classroom Block at Ngoma C/U P/S

– Nakaseke & Jjungo C/U P/S – Wakiso.

Completion of a 4-Classroom Block with office & store, Construction of a 3-

Classroom Block (Furnished) and a 5-

Stance Lined Latrine Block at Butiru

Dem P/S-Mbale Rehabilitation of a 2-

Classroom Block with Office and Store

and 2-Classroom Block, construction of

two 5-Stance lined latrine blocks at

Kyamugoran P/S –

Mbarara Rehabilitation of the 8

Classrooms and construction of a 5-

Stance lined latrine blocks at Misanvu

Dem. Primary School –

Bukomansimbi Rehabilitation of a 7-

Classroom Block with Offices and Store

and disposal of Asbestos sheets and

construction of a 2-Stance Lined Latrine

Block at Idoome Primary School –

Jinja Completion of a 2-Classroom Block

and Rehabilitation of a 2-Classroom

Block at Ototong Primary School –

Oyam; Completion of a 5-Classroom

Block and Renovation of a 4-Classroom

Block at Mpumbu Primary School –

Fortpotal Construction of two 2-

Classroom Blocks (Furnished) and two 5-

Stance Lined Latrine Blocks with

bathrooms/Urinals at Ngoro Primary

School - Rubirizi and at Kireka Army

Primary School – Wakiso Construction of

two 2-Classroom Blocks (Furnished) and

two 5-Stances Lined Latrine Blocks with

bathrooms/Urinals at Ruzinga Primary

School (Ruhaama) –

Kiruhura. Completion of a 4-Classroom

Block (Furnished) and Construction of a

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

2-Classroom Block (Furnished) at Kataraza P/S – Kiruhura Rehabilitation of a 7-Classroom Block with Offices and Store and disposal of Asbestos sheets and construction of a 2-Stance Lined Latrine Block at St. Matia Mulumba Naama RC P/S – Mityana Construction of two 2-Classroom Blocks (Furnished) and two 5-Stance Lined Latrine Blocks with bathrooms/Urinals at Naama Primary School – Kiruhura, Buyobo P/S – Sironko and St. Don Bosco P/S – Mityana Completion of a 4-Classroom Block (Furnished) and Construction of a 2-Classroom Block (Furnished) at Kyabahura II P/S – Kiruhura. Completion of a 5-Classroom Block and Renovation of a 4-Classroom Block at Lelapala Primary School – Oyam Construction of two 2-Classroom Blocks (Furnished) and a 5-Stance lined latrine blocks at Ruharo Primary School – Bushenyi. Construction of two 2-Classroom Blocks (Furnished) at Kibibi C/U Primary School – Butambala Rehabilitation of a 7-Classroom Block with Offices and Store and disposal of Asbestos sheets and construction of a 2-Stance Lined Latrine Block at Kinuuka P/S – Lyantonde Rehabilitation of a 4-Classroom Block and two 5-Stance lined latrine blocks at Kidera Primary School – Buyende. Completion of a 5-Classroom Block and Renovation of a 4-Classroom Block at Oget Primary School – Otuke Rehabilitation of a 4-Classroom Block including offices & store and construction of 2 5-Stance lined latrine blocks at Namulikya P/S – Buyende. Construction of two 2-Classroom Blocks (Furnished) & Two 5-Stance Lined Latrine Blocks at Butsibo P/S - Sheema Rolled over construction works. Works monitored and appraised

Reasons for Variation in performance

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Output: 01 Policies, laws, guidelines plans and strategies

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Salaries Lunch and kilometrage allowance paid to 20 staff. Transfer and staff deployment conducted & appeals committee facilitated. Newly appointed Board of Governors and 299 newly appointed deputy head teacher inducted on their roles and responsibilities. Meetings with various stake holders facilitated. National sports competitions and MDD competitions facilitated. One Advert Run in the New Vision	Paid salaries, kilometrage and consolidated lunch allowance to 16 secondary education department staff and 4 Directorate of Basic and Secondary Education staff. Transferred 726 secondary school teachers. Facilitated National Sports competitions at St. Joseph's SS Layibi in Gulu. Facilitated MDD competitions at Ntare School, Mary Hill High School and Mbarara SS where 3,189 students from 46 schools participated (i.e, Pallisa SS, Sebei College Tegeres, Iceme Girls SS , Kasenyi S S, Halcyon SS, Kinyara SS, Kitara S S, Kamonkoli S S, Ayer Seed SS, St. Mary's Ediofe Girls SS, St. Joseph's Ombaci SS, Teso College Aloet, Nabumali High School, Sacred heart SS Gulu, Kazo SS, St. Joseph's SS Layibi, Ntare School, King of Kings SS, Tororo Girls SS, Mbarara High School, Kashaka Girls' SS, St. Jerome SS Ndama, Kabale SS, Muni Girls' SS, Sacred Heart Mushanga, Jinja SS, School for the Blind Madera, St. Katherine Girls SS Lira, St. Mary's Assumpta SS Adjumani, Sam Iga Memorial College, Westvile High School, Immaculate Heart Girls' SS Nyakibaale, Kyebambe Girls' SS, St. Mary's College Rushorooza, Amus College, Star Intergrated S S, Kibubura Girls' SS, Mengo Senior School, Mary Hill High School, Mbale SS, Trinity College Nabbingo, Bweranyangi Girls' SS, Luzira SS, Mackay Memorial College Nateete, Buddo SS, Mukumu Girls' SS - Kenya, Chavakali Boys SS - Kenya and State house Upper Hill SS – Kenya).	Item 211101 General Staff Salaries 211103 Allowances 221001 Advertising and Public Relations	Spent 4,058 246,884 2,000

Reasons for Variation in performance

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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The department caters for the staff in the Director of Basic and Secondary Education office.
All activities were not undertaken due to insufficient funds.

No facilitation was done due to insufficient funds. However some meetings that were budget neutral were attended: (i) With Irish Aid officials at Kololo S S for construction of the SESEMAT Hostel (iii) Stir Education on Teacher motivation (iii) SNV, MoH, MAAIF, WFP, on Parent/Guardian Led School Feeding in Uganda. (iii) Brac Uganda on students' mentorship workshop at Ntare School (iv) BTC/TIET on Teacher training workshop on the use of Active learning and teaching methodology (V) SESEMAR Regional Management Committee meeting in Tororo (vi) Manafwa district Local Government (DEO), BoG, PTA executives & LC on management of Butiru S S (Vii) ASSHU annual General meeting at Nyakasura School with Hon. F/L and M/ES of all HT DEO DRC LCV CAO and Local Councils, (Viii) LG Luuka on school feeding with PTA, BoG (ix) Celebrating 50 years at Nganwa H S with Minister Public Service (x) Farewell to retired Headteacher Mr. Munywanisa of Kyamate with Hon. F/L & MoES (xii) Uganda Police, security personnel, KCCA, PTA & BoG to settle disputes of administration and management (xiii) BTC meeting with NTC s in Kabale on progress report on Result Monitoring (xiv) FAWEU on STEM Project and Science Fair at Kitante Hill School (xv) UNATU on World Teachers' day celebrations in Moroto district (vii) Lumasaaba teachers' Association meeting in Mbale district (xvi) PTA, Foundation bodies of St. Gerald's S S Nyakibaale and Makobore H S to settle administrative and management issues (xviii) EDUCATE Uganda stakeholders' meeting (xix) Makerere University on ICT training under Educational Support Project through Solar Powered Internet Schools (xx) JICA meeting to launch the teaching reference developed by SESEMAT National Trainers for secondary schools (xxi) World Vision Launch of the project: Strengthening School-Community Accountability for Girls' Education (SAGE) – DREAMS IC project at Kojja S S
Due to budgetary shortfalls, some funds were reallocated from facilitation to MDD competitions to cater for National sports competitions.

Due to insufficient no advert was run.

Total	252,942
Wage Recurrent	4,058
Non Wage Recurrent	248,884
<i>AIA</i>	0

Output: 03 Monitoring and Supervision of Secondary Schools

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
300 secondary schools supervised and supported; [250 USE schools and 50 Non USE schools] 1 officer facilitated to travel abroad, 3 motor vehicles repaired and fuel for town running procured	Conducted support supervision visits to 73 schools (42 USE and 26 Non USE). These were: Kojja SS, Namakwa SS, Old Kampala, Bishops' SS Mukono, Kololo SS, Mengo SS, Lubiri SS, 3RS SS, Victoria SS, Namwezi SS, Mackay Memorial College, Nsangi SS, Gayaza high School, Kira SS, Our Lady of Good Counsel, Wampewo Ntakke SS, King's College Buddo, Trinity College Nabbingo, Sam Iga Memorial College, Kitante Hill School, Kibuli SS, Kitende SS, Ntare School, St Mary's College Kisubi, St Henry's College Kitovu, Kisozi Seed SS, kyakwanzi High School, Kaliro High School, Bulamogi College Gadumire, Mubende Light SS, Kasenyi SS, St. Maria Goretti Katende, St. Balikuddembe SS Mitala Maria, Cardinal Nsubuga Kitakyusa SS, St Philps Equatorial SS Nabusanke, St. Mary's SS Nkozi, PMM Girls' SS, Jinja College, Mwiri College, Busiir SS, Nyakasura School, Butiru S S, Rubongi Army SS, Iganga High School, Naboa SS Kamonkoli College, Entebbe SS, Mt. St. Mary's College Namagunga, Rubongi SS, Maryhill High School, Nyakasura School, Iganga SS, St Peter's College Tororo, Nabumali High School, Mbale SS, , Kitara SS, Kibuku SS, Serere SS, Soroti SS, St. Gerald's SS Nyakibare, Kamod SS, Labori SS, Ngora High School, Ngora Girls' SS, Kyere SS, Kololo High School, Kidetok Girls' SS and Kabindi SS. Nil	Item 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 17,330 1,620 375 178

Reasons for Variation in performance

The target of 63 USE schools and 13 Non USE schools was not met due to insufficient funds released.
Facilitation of an officer and repair of a motor vehicle were not done due to insufficient funds released.

Total	19,502
Wage Recurrent	0
Non Wage Recurrent	19,502
AIA	0

Outputs Funded

Output: 51 USE Tuition Support

East African essay competitions carried out	Nil	Item	Spent
		263106 Other Current grants (Current)	7,055

Reasons for Variation in performance

Funds for running adverts in the print media for the East African essay competitions were reallocated towards National sports competitions

Total	7,055
Wage Recurrent	0

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	7,055
		AIA	0
		Total For SubProgramme	279,500
		Wage Recurrent	4,058
		Non Wage Recurrent	275,442
		AIA	0

Recurrent Programmes

Subprogram: 14 Private Schools Department

Outputs Provided

Output: 01 Policies, laws, guidelines plans and strategies

	Item	Spent
700 registration certificates printed, newspaper for Commissioner's office purchased, one printer for officers and stationery Procured	211103 Allowances	17,799
Photocopier repaired and serviced once in the year, 5 license booklets printed, 610 copies of guidelines for recruitment of staff in private schools printed, Workshop for 800 participants, Dept with Proprietors and Head teachers of private schools aimed at sharing major finding of monitoring activities held	Provided newspapers to the office of the Commissioner (i.e. New Vision, Monitor and Bukedde) for the months of July, August and September 2017. Nil	
Staff salaries for 14 staff Officers and support staff of the department paid	Salaries and consolidated lunch allowances for 14 members of staff and 2 support staff. Provided office imprest.	

Reasons for Variation in performance

The procurement process for printing services initiated late. By the end of Q1, the process was still ongoing.
The photocopier was not serviced and repaired due to budgetary short falls.
Funds were inadequate to facilitate the sensitization workshop for Board of Governors.
Nil

Total	17,799
Wage Recurrent	0
Non Wage Recurrent	17,799
AIA	0

Output: 05 Monitoring USE Placements in Private Schools

	Item	Spent
Per Diem to officers, drivers and fuel paid	227001 Travel inland	41,781
Departmental staff facilitated to travel abroad on official duties	227002 Travel abroad	1,620
Fuel for departmental travel paid	227004 Fuel, Lubricants and Oils	750
Support supervision and monitoring provided to 150 USE/UPOLET private schools	228002 Maintenance - Vehicles	465
Support supervision and monitoring provided to 150 non USE/UPOLET		
4 workshops to disseminate guidelines for licensing and registering private schools and institutions, recruiting and retention of staff held	2017. Nil	

Reasons for Variation in performance

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Quarters actual outputs were not captured in the system.

Due to budgetary shortfalls, staff members could not be facilitated to travel abroad.

Nil

Funds were processed towards the end of the quarter and therefore, monitoring of Schools in Kibaale, Kyankwanzi, Kiboga, Mubende, Rwakai, Lwengo, Kalungu and Lyantonde will be done in Q2.

Due to budgetary shortfalls, the workshop to disseminate guidelines for licensing and registering private schools and institutions, recruiting and retention of staff in private schools could not be held.

Total	44,615
Wage Recurrent	0
Non Wage Recurrent	44,615
AIA	0
Total For SubProgramme	62,414
Wage Recurrent	0
Non Wage Recurrent	62,414
AIA	0

Development Projects

Project: 0897 Development of Secondary Education (0897)

Outputs Provided

Output: 01 Policies, laws, guidelines plans and strategies

	Item	Spent
Solar equipments for 200 secondary schs that are off grid procured.	Completed 1st routine Year 3 Maintenance of solar systems in 178 PPEIs (i.e. 57 PPEIs (50 secondary schools and 7 technical institutions) under Lot 3 in Northern Region by M/S Communications and Accessories Ag. and 121 PPEIs in Lot 4 and 5 by Holley International Limited).	211102 Contract Staff Salaries (Incl. Casuals, Temporary) 51,344
Solar panels in 500 schools maintained. Train headteachers, & teachers in solar panel equipment management.	211103 Allowances	2,680
-Facilitation for data collection, data capture, analysis; validation & upload. Office imprest for the SESEMAT National office. CTF meetings facilitated.	221011 Printing, Stationery, Photocopying and Binding	1,000
Lunch and kilometrage for 14 SESEMAT National trainers paid	228004 Maintenance – Other	19,950
Advertising and Public Relations carried out. Facilitation of term two, 2017 National INSET Utility bills for the SESEMAT centre paid. A Secondary Teachers management system to improve and inform teacher recruitment, deployment and transfer developed. Salaries to 50 engineering assistant Paid. 14 SESEMAT National trainers and 5 support staff paid salaries. National science fair for 3 days facilitated	Completed preparation of the evaluation report for contract award for replacement of batteries in 64 PPEIs in the Eastern Region. Provided funds to facilitate office imprest for the SESEMAT National Office. Paid lunch & transport allowance to 21 SESEMAT staff (i.e. 11 SESEMAT National Trainers, 1 National Administrator and 9 support staff). Nil Conducted National INSET for south and South- western SESEMAT zones at Masaka SS, Bukulula Girs' SS, Ntarae School, St. Mary's College Rushorooza, Sacred Heart SS Mushanga, Nyakasura School, Duhaga SS and Secred Heart SS Kiteredde. Paid SESEMAT Centre utility bills. Nil Paid salaries 21 SESEMAT staff (i.e. 11 SESEMAT National Trainers, 1 National Administrator and 9 support staff). Nil	

Reasons for Variation in performance

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Tendering for supply, installation, commissioning and maintenance of solar PV systems in 89 PPEIs under ERT 3 did not commence because World Bank returned the Bid on July 27th, 2017 with comments on the ESMP and Bidding documents which were addressed and sent to the World Bank for 'No Objection' after approval by the Contracts Committee.

Procurement of service provider for maintenance of solar systems in Central, West Nile and Western Region was delayed because an addendum was issued to the bidders which pushed the submission deadline to 18th October 2017.

Contract award for replacement of batteries was delayed due to a 2 month's delay in receipt of response from URA regarding taxes to be levied in the supply and installation of batteries.

Funds for this component are released from the Ministry of Energy and Mineral Development and by the end of Q1, funds had not yet been released to MoES for the ERT 3 project.

Headteachers and teachers were not trained in solar panel equipment management due to insufficient funds. No CTF meetings were facilitated since NCDC is still reviewing curriculum.

Due to insufficient funds, no advert was run. However, the department used the ASSHU platform for simple communication as a means of public relation.

Nil

Nil

Insufficient funding yet activity requires funding for development.

Salaries of engineering assistants were not paid as their contracts were under review by the IGG.

Nil

Total	74,974
GoU Development	74,974
External Financing	0
AIA	0

Output: 04 Training of Secondary Teachers

Item	Spent
SESEMAT training in all the 30 training centres conducted SESEMAT task force meetings and field visits Facilitated term three, 2017 and term one, 2018 National INSET training Hold workshop for Regional Management Committees from all SESEMAT regions conducted Supported National trainers to conduct lesson study and observations.	19,187
Conducted training in Western and South western SESEMAT Zones at Masaka S S, Bukulula Girs' S S, Ntarae School, St. Mary's College Rushorooza, Sacred Heart S S Mushanga, Nyakasura School, Duhaga S S, Secred Heart S S Kiteredde were 1,961 science and Mathematics teachers were trained.NilFacilitated in-service training for 93 Lecturers of Kabale, Muni, Kaliro, Unyama, Mubende National Teachers' Colleges.	

Reasons for Variation in performance

Funds were insufficient to facilitation SESEMAT task force meeting and field visits as well as carryout all the planned trainings in the 8 centres. Workshop were not held due insufficient funds. However, these shall be held in subsequent quarters.

Nil

Total	19,187
GoU Development	19,187
External Financing	0
AIA	0

Capital Purchases

Output: 80 Classroom construction and rehabilitation (Secondary)

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Reasons for Variation in performance

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Funds were not released for the construction of the facilities due to budgetary shortfalls.
 Funds were not released for the construction of the facilities due to budgetary shortfalls.
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 Funds were not released for the construction of the facilities due to budgetary shortfalls.
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 Funds were not released for the construction of the facilities due to budgetary shortfalls.
 Funds were not released for the construction of the facilities due to budgetary shortfalls.

Nil

Funds were not released for the construction of the facilities due to budgetary shortfalls.

Funds were not released for the construction of the facilities due to budgetary shortfalls.

Total	185,000
GoU Development	185,000
External Financing	0
AIA	0
Total For SubProgramme	279,160
GoU Development	279,160
External Financing	0
AIA	0

Program: 04 Higher Education

Recurrent Programmes

Subprogram: 07 Higher Education

Outputs Provided

Output: 01 Policies, guidelines to universities and other tertiary institutions

		Item	Spent
Paid Staff salaries, lunch and transport allowance for 16 staff and office imprest; placed 10 adverts for scholarship offers from India, China, Egypt, Algeria, Indonesia, Turkey; Two staff one pursuing a PhD program and on a Master program supported	Paid consolidated lunch and transport allowances to 12 staff.	211103 Allowances	4,400
Operations of the Central Scholarship Committee paid for	Paid for one (01) Egyptian Post graduate scholarships advert.	221001 Advertising and Public Relations	2,600
Departmental stationery and toners procured. One desktop computer and laptop procured. Performance of indicators in both public and private Universities monitored.	Facilitated ten (10) Central Scholarship Committee Meetings. Monitored five (05) private Universities (i.e. Ndejje, Nkumba, Mountains of the Moon, Bishop Stuart University and Kumi University) receiving government funding.	221006 Commissions and related charges	13,662
Students on scholarships abroad monitored. Departmental vehicle fueled and maintained.		221007 Books, Periodicals & Newspapers	1,080
		222001 Telecommunications	525
		227001 Travel inland	6,965
		227002 Travel abroad	1,620
		227004 Fuel, Lubricants and Oils	343
	Bought 72 copies of newspapers. Provided departmental Airtime.	228002 Maintenance - Vehicles	400
	Nil		

Reasons for Variation in performance

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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The staffing gap of four (04) is yet to be filled.

Funds were inadequate to facilitate a second advert.

Funds were inadequate to facilitate staff training.

Balance was inadequate to pay off allowances to the Central Scholarship Committee

The funds were inadequate.

Funds released were inadequate

	Total	31,595
	Wage Recurrent	0
	Non Wage Recurrent	31,595
	<i>AIA</i>	0

Outputs Funded

Output: 51 Support establishment of constituent colleges and Public Universities

Operations of Uganda Petroleum Institute Kigumba supported	Disbursed recurrent subvention to UPIK to cater for operational costs.	Item	Spent
		264101 Contributions to Autonomous Institutions	450,000

Reasons for Variation in performance

Nil

	Total	450,000
	Wage Recurrent	0
	Non Wage Recurrent	450,000
	<i>AIA</i>	0

Output: 52 Support to Research Institutions in Public Universities

Top up allowances to 360 students on scholarship abroad (45 in China, 54 in India, 41 in Egypt, 9 in Turkey, 6 in Cuba & 205 in Algeria) & subscription to Commonwealth of Learning paid. 2 research conferences & 4 projects in public universities supported.	Paid op up allowances to 316 students. Transferred funds to the forex account to support the Uganda Commonwealth Scheme.	Item	Spent
		263106 Other Current grants (Current)	315,548

Reasons for Variation in performance

By the end of the students that had just reported to their respective host universities abroad were yet to avail their accounts for reimbursement of their allowances.

The number of students reduced since by the end of Q1, Algeria has only awarded scholarships to 18 students as opposed to 40 students that they offer scholarships too.

No projects were sponsored due to lack of status reports from the institutions. Funds expected to be expended in Q2 & Q3 after reports are received.

	Total	315,548
	Wage Recurrent	0
	Non Wage Recurrent	315,548
	<i>AIA</i>	0

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Output: 53 Sponsorship Scheme and Staff Development for Masters and Phds

		Item	Spent
5 airline tickets for students returning home from Cuba at \$4000 per ticket paid; the Uganda's Education Attaché in India and Algeria facilitated; At least four academic staff for PhD programs supported.	Supported two (02) Education Attaché one (01) in India and another in Algeria. Disbursed funds to the Higher Education Students' Financing Board to support its activities.	263106 Other Current grants (Current)	3,173,743
Students supported to access tertiary education through loan disbursement by Higher Education Students' Financing Board.			

Reasons for Variation in performance

Funds to academic staff for PhD programs were not expended because new beneficiaries had not yet been selected.

Purchase of airline tickets for students returning home from Cuba is an activity undertaken in Q4.

Nil

Total	3,173,743
Wage Recurrent	0
Non Wage Recurrent	3,173,743
<i>AIA</i>	0

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

		Item	Spent
Operations of the Joint Admissions Board supported.	Organized and held JAB Admission exercise. Monitored District quota admissions. Paid JAB Fuel. Paid JAB Sitting Allowance.	263106 Other Current grants (Current)	600,200
Subscription to the African Institute for Capacity Development paid; Funds to support NCHE to regulate and assure quality higher education disbursed	Paid subvention to NCHE to enable payment of salaries and other non-recurrent activities.		
	Made part payment of subscription to AICAD to facilitate research in agriculture and value addition trainings.		

Reasons for Variation in performance

Funds were inadequate to undertake all the planned activities.

Total	600,200
Wage Recurrent	0
Non Wage Recurrent	600,200
<i>AIA</i>	0

Output: 55 Operational Support for Public and Private Universities

		Item	Spent
Operational support to private universities provided	Supported 100 students at the University of Kisubi.	263106 Other Current grants (Current)	113,468

100 Science Education students supported at the University of Kisubi

Reasons for Variation in performance

There number of institutions being supported is 5 (i.e. Ndejje, Nkumba, Mountains of the Moon, Bishop Stuart University and Kumi University) and by the end of the quarter the request to advance funds to the beneficiary institutions was still awaiting clearance by Internal Audit Unit.

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	113,468
		Wage Recurrent	0
		Non Wage Recurrent	113,468
		AIA	0
		Total For SubProgramme	4,684,554
		Wage Recurrent	0
		Non Wage Recurrent	4,684,554
		AIA	0

Development Projects

Project: 1241 Development of Uganda Petroleum Institute Kigumba

Capital Purchases

Output: 80 Construction and Rehabilitation of facilities

Construction of 2 blocks of students accommodation, 2 classroom blocks, 2 workshop blocks, 1 library block, one computer laboratory and one dispensary	Nil	Item	Spent
		312101 Non-Residential Buildings	300,000

Reasons for Variation in performance

Construction is to begin after a contractor has been identified and secured. However, by the end of Q1, preparation of tender documents for the construction of classrooms and accommodation blocks had commenced.

Total	300,000
GoU Development	300,000
External Financing	0
AIA	0
Total For SubProgramme	300,000
GoU Development	300,000
External Financing	0
AIA	0

Development Projects

Project: 1273 Support to Higher Education, Science & Technology

Outputs Provided

Output: 02 Operational Support for Public Universities

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Salaries, Gratuity, PAYE and Employers NSSF paid for 17 staff. 4 sets of minutes of the coordinators meetings produced. 2 reports of the Scholarship Verification Committee produced. One project audit conducted. 1 stakeholder's workshop conducted. Salaries, Gratuity, PAYE and Employers NSSF paid for 17 staff. 4 sets of minutes of the coordinators meetings produced. 2 reports of the Scholarship Verification Committee produced. One project audit conducted. 1 stakeholder's workshop conducted. Assorted stationery and toners procured and paid for the PCU and other operational goods and services. 30 site and 4 project management meetings held. 2 aide memoires produced from the missions. 2 aide memoires produced for the project supervision missions. Equipment and furniture delivered to the institutions verified. 88 PhDs in Science, Technology and Innovation and 33 post graduate qualifications in management from the 8 Beneficiary Institutions enrolled in different universities.	<p>Paid salaries and PAYE for 17 staff.</p> <p>Produced four (04) sets of minutes of the coordinators meetings (i.e. one (01) for the PSC meeting held and three (03) for the meetings held during monitoring of the progress of implementation of project activities at the BIS and the 3 Delegated Management Agencies). Nil Procured stationery and toners. Outsourced photocopying services. Provided air time. Facilitated dispatching of fifteen (15) international letters and six (06) local letters. Provided internet of bandwidth 2Mbps up/down per month.</p> <p>Paid rent for 204sq mtrs. Purchased 7,056 units of pre-paid electricity</p> <p>Facilitated cleaning and fumigation of offices. Provided office imprest.</p> <p>Facilitated the repairing of the photocopier. Run two (02) tender adverts in the New Vision, Monitor and the East African. Provided fuel for monitoring activities (Visit by the AfDB team to Jinja VTI and Gombe SS; and visit by the AfDB executive Director to Busitema University. Serviced and repaired 2 vehicles. Procured 8 tyres for 2 vehicles. Conducted twenty one (21) site meetings at seven (07) institutions (one (01) per month). Nil Continued facilitating 22 staff pursuing masters and 142 PHDs distributed across 22 Universities under the staff scholarships scheme.</p> <p>Paid fees for 3 NCHE beneficiaries (1 doing a PHD in economics, another a Post graduate and the 3rd doing an Oracle professional certification)</p>	<p>Item</p> <p>211102 Contract Staff Salaries (Incl. Casuals, Temporary)</p> <p>211103 Allowances</p> <p>221003 Staff Training</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>222001 Telecommunications</p> <p>222002 Postage and Courier</p> <p>223002 Rates</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228004 Maintenance – Other</p>	<p>Spent</p> <p>875,728</p> <p>140,983</p> <p>199,992</p> <p>4,919</p> <p>1,000</p> <p>1,700</p> <p>3,050</p> <p>26,659</p> <p>11,249</p> <p>3,000</p>

Reasons for Variation in performance

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Annual Gratuity and NSSF contribution for 17 staff was not paid due to no release made to these items.

Scholarship verification committee's activities were not carried out due to lack of adequate funds.

Project Audit was deferred to Q2.

There were no funds to cater for a stakeholder's workshop.

This output window is a duplicate of the preceding one.

The Supervision Mission was deferred to October 2017 which is Q2 and therefore management meetings could not be held.

There was a monitoring visit by the Executive Director of the AfDB to Busitema University.

Other activities were not undertaken due to inadequate funding.

The Supervision Mission was deferred to October 2017 which is Q2 and therefore the Aide memoire could not be produced.

Verification of equipment and furniture delivered to the institutions could not be undertaken since evaluation of bids for the Supply, delivery, installation and commissioning of ICT Equipment for the BIs under Lot 3B had just commenced.

Due to cost management, the beneficiaries increased.

Total	1,268,280
GoU Development	572,841
External Financing	695,439
AIA	0

Capital Purchases

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

ICT equipment procured for the 6 beneficiary institutions. ICT equipment procured for the 6 beneficiary institutions.	Commenced delivery, installation and commissioning of first lot of assorted ICT equipment at six (06) Beneficiary Institutions. Nil	Item	Spent
		312202 Machinery and Equipment	5,794,234

Reasons for Variation in performance

Nil

This output window is a duplicate of the preceding one.

Total	5,794,234
GoU Development	9,772
External Financing	5,784,462
AIA	0

Output: 80 Construction and Rehabilitation of facilities

Completion of the construction/rehabilitation and expansion of facilities at 6 Institutions namely: Makerere, Gulu, Busitema, MUST, Muni and Kyambogo Universities. Completion of the construction/rehabilitation and expansion of facilities at 6 Institutions namely: Makerere, Gulu, Busitema, MUST, Muni and Kyambogo Universities.	Handed over four (04) newly constructed buildings at Kyambogo University.	Item	Spent
		312101 Non-Residential Buildings	11,797,524
	Continued with construction works at 7 beneficiary institutions and status of works is as follows: Makerere University: 80%; Gulu University: 62%; Busitema University: 80%; Kyambogo University: 92%; UMI: 6%; Muni University: 70%; and, MUST: 80%.		
	Status of Construction of Business Incubation Centres is also as follows: Gulu University: 3%; MUBS: 19%; and, Kyambogo: 35%. Nil		

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Reasons for Variation in performance

For MUBS all construction were 100% completed and facilities handed over in FY 2016/17.

There are additional facilities to be provided due to a saving that was realized and by the end of Q1 the evaluation of bids for the construction of an Engineering workshop at Kyambogo University and construction of a Hostel at MUST had been completed.

Similarly, sites had been handed over for the construction of the Business Incubation Center at MUST-Buhoma Campus, Kyambogo, Busitema and MUBS

This output window is a duplicate of the preceding one.

Total	11,797,524
GoU Development	0
External Financing	11,797,524
AIA	0
Total For SubProgramme	18,860,037
GoU Development	582,613
External Financing	18,277,424
AIA	0

Program: 05 Skills Development

Recurrent Programmes

Subprogram: 05 BTVET

Outputs Provided

Output: 01 Policies, laws, guidelines plans and strategies

Education and Sports Sector Review workshop held	NilPaid lunch and kilometrage allowance to 14 BTVET headquarter staff. Provided office Imprest to the BTVET	Item	Spent
Lunch, Kilometrage allowance and imprest paid to 7 Departmental staff and 3 support Staff.	department.Paid salaries to 2,500 staff at the headquarter and in the Field.	211101 General Staff Salaries	735,383
staff at headquarter and the field paid salaries.		211103 Allowances	2,750
		221002 Workshops and Seminars	14,400

Reasons for Variation in performance

The Education and Sports Sector Review workshop and preparation of the Aide memoir were deferred to Q2.

Nil

Nil

Total	752,533
Wage Recurrent	735,383
Non Wage Recurrent	17,150
AIA	0

Output: 03 Monitoring and Supervision of BTVET Institutions

Technical schools monitored and support supervision provided.	Monitored and support supervised four (04) BTVET institutions (i.e Arua School of Comprehensive Nursing, Kakira Technical Institute, Namataba Technical Institute and Masaka School of Comprehensive Nursing)	Item	Spent
		227001 Travel inland	1,800
		227002 Travel abroad	1,620
		227004 Fuel, Lubricants and Oils	343

Reasons for Variation in performance

Nil

Vote:013

Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	3,763
		Wage Recurrent	0
		Non Wage Recurrent	3,763
		<i>AIA</i>	0

Outputs Funded

Output: 53 Assessment and Profiling of Industrial Skills (DIT, Industrial Training Council)

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

	Item	Spent
19,170 candidates assessed, marked and graded under the modular and full UVQF levels(I,II,&III).	264101 Contributions to Autonomous Institutions	369,129
19,170 candidates assessed, marked and graded under the modular and full UVQF levels(I,II,&III). Certificates, assessment training packages printed. 4 regional labour scans conducted. Operational activities paid for. Operations of Directorate of Industrial Training facilitated. 4 regional labour market scans conducted.	<p>Developed 62 theory and 57 practical assessment instruments for Level I; 74 theory and 70 practical for Level II; 11 theory and 06 practical for Level III in 29 occupations. Developed 197 theory and 133 practical assessment instruments for Modular in 35 occupations.</p> <p>Paid FY 2016/17 arrears for assessing, marking and grading of 4,015 level, I, II & III UVQF scripts. NA Printed 17,084 Certificates (i.e. 9,772 for modular; 2,792 for level I, 4,395 for Level II and 125 for Level III. Procured 10,000 Certificate materials for non-formal and UVQF level I, II, III and workers PAS booklets. Oriented 100 instructors (53 at Pioneer Technical Institute, Iganga and 47 at Uganda Martyrs Vocational Training Institute, Soroti) in ATP use and CBET approaches to skills delivery.</p> <p>Printed 1,225 Assessment Training Packages in 9 occupations (i.e. Plumber, Horticulture farmer level I, diary processor level I, house maid level I & II, shoe marker level I & II, motor vehicle mechanic level I & II, bee keeper and poultry farmer level I & II. Conducted one (01) regional labour scan in the districts of Gomba, Kiboga, Kyankwanzi, Nakasongola and, Buikwe and six (06) occupations were identified in borehole mechanic, Agro-implement mechanics, Agro-tractor operator, Agronomist, Agro-produce mill technician, and Agro-produce processor.</p> <p>Developed one (01) occupation profile in meat processor with twelve (12) duties and 107 tasks.</p> <p>Developed two (02) sets of test items for diary processor at level I & II (i.e. 28 theory & 3 performance for level I and 55 theory & 4 performance for level II). Paid salaries and statutory deductions for 17 contract staff. Trained 24 DIT senior staff in Performance Management Improvement. Provided office imprest to cater for 43 staff. Procured tonner, cartridges, printing paper and assorted stationary. Paid for internet subscription. Provided airtime. Paid for utilities (electricity and water). Procured and provided general goods and services (i.e. garbage collection, newspapers, engraving and anti-virus). Repaired, serviced and fueled four (04) vehicles). Facilitated four (04) contracts committee meeting and four (04) evaluation committee meetings.</p>	

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Reasons for Variation in performance

Assessment, marking and grading under the modular and full Uganda Vocational Qualifications Framework levels (I, II & III) are to be undertaken in the subsequent quarters.

Inadequate release resulted in deferring of payments for developed of practical assessment instruments and moderation of UVQF Level I, II and modular papers to Q2.

Assessing, marking and grading of 4,015 scripts was not paid for due to insufficient releases during Q4 of FY 2016/17.

This activity is a duplicate of the preceding one.

Activities relating to the development of occupation profiles and training modules were not captured by the system.

Nil

Total	369,129
Wage Recurrent	0
Non Wage Recurrent	369,129
<i>AIA</i>	0

Output: 54 Operational Support to Government Technical Colleges

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<p>Capitation grants, examination fees paid for students in UTCs, UCCs and non formal education.</p> <p>Competence Based Education and Training (CBET) conducted and managed by UBTEB.</p> <p>CBET assessment of instructors, managers and UVQF qualifications awards Assessment and certification conducted</p> <p>Industrial Training Council meetings held</p>	<p>Paid capitation for 1,800 students, examination and industrial training for 1600 students in 5 UCCs Paid capitation for 2,400 students, examination and industrial training fees for 1600 students in 5 UTCs. Recruited 18 Staff. Paid salaries for 72 staff. Paid retainer allowances to 15 Board members. Paid allowances for 9 full Board and committees meetings. Trained 178 Item writers on new curriculum at Fisheries Training Institute. Purchased text books in select programs for item writing. Set 1,180 test items, and facilitated 115 examiners to moderate them. Finalized typing & printing of exams for 56,300 candidates in preparation for Nov/Dec 2017 Examinations. Inspected 173 Examination centres for validation of provisional accreditation in preparation for Nov/Dec 2017 Examinations. Paid rent for three (03) Office spaces on plots 5 and 7 valley drive, Ntinda and plot 2000 Buye road, Kalinabiri in Ntinda. Paid UMEME and NWSC bills, and Cleaning services. Maintained 3 vehicles. Procured a Purchase of Public Address System and an AC for Server room. Developed a draft ICT Policy pending Board approval. Procured and installed an internet router, an email security system, a budget control system in DES-FHRA & Accounts offices. Facilitated UBTEB meetings with UGAPRIVI & UNSA Executive. Facilitated students to participate and exhibit candidates' real life projects at URA Tax Payers' week. Conducted career guidance talks in Gulu, Masaka and Fortportal. Procured corporate wear for 72 staff. Procured 10 desktop computers, 1 boardroom conference table and chairs. Held consultative workshops and training on the conduct of UBTEB Examinations for 110 examiners of Craft and Certificate courses (Business and Technical Institutes), and 116 examiners of UCPC (Community polytechnics and Technical Schools). Facilitated two (02) committee meetings and one (01) general Industrial Training Council meeting.</p> <p>Paid three (03) months retainer to twelve (12) Industrial Training Council members.</p>	<p>Item</p> <p>263106 Other Current grants (Current)</p>	<p>Spent</p> <p>4,923,472</p>

Reasons for Variation in performance

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Nil

The board recruited an additional 18 Staff.

Other activities were not fully implemented due to budgetary shortfalls on the line items.

Nil

Nil

Total	4,923,472
Wage Recurrent	0
Non Wage Recurrent	4,923,472
<i>AIA</i>	0

Arrears

Output: 99 Arrears

Item	Spent
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Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	0
Total For SubProgramme	6,048,896
Wage Recurrent	735,383
Non Wage Recurrent	5,313,513
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 10 NHSTC

Outputs Provided

Output: 01 Policies, laws, guidelines plans and strategies

Registration of students facilitated. New examination centers approved and schools	Facilitated registration of students.	Item	Spent
Supervisory visits conducted.	Facilitated approved of new examination centers.	211103 Allowances	4,496

Reasons for Variation in performance

Nil

Total	4,496
Wage Recurrent	0
Non Wage Recurrent	4,496
<i>AIA</i>	0

Outputs Funded

Output: 52 Assessment and Technical Support for Health Workers and Colleges

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Four sets of National Examinations in 75 Nursing and Midwifery schools conducted by UAHEB targeting an output of 9,856 skilled nurses and midwives. Continuous assessment of 22,000 student nurses and midwives conducted. 9,560 candidates for both semesters' 1 and 11 in 46 institutions for 24 academic programs examined by UNMEB	Set and developed test items in preparation for the Oct/Nov assessment. Examined 9,560 candidates for semesters 1 and 2 in 46 institutions by UNMEB.	Item 263106 Other Current grants (Current)	Spent 3,256,588

Reasons for Variation in performance

Assessment is due for Q2.
Nil

Total	3,256,588
Wage Recurrent	0
Non Wage Recurrent	3,256,588
<i>AIA</i>	0

Arrears

Output: 99 Arrears

Item	Spent
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Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	0
Total For SubProgramme	3,261,084
Wage Recurrent	0
Non Wage Recurrent	3,261,084
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 11 Dept. Training Institutions

Outputs Provided

Output: 01 Policies, laws, guidelines plans and strategies

167 BTNET staff in 07 Department Training institutions paid salaries. 7 departmental training institutions paid salaries.	Paid salaries and allowances for 167 staff under Departmental Training Institutions.	Item 211103 Allowances	Spent 4,284
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Reasons for Variation in performance

Nil

Total	4,284
Wage Recurrent	0
Non Wage Recurrent	4,284
<i>AIA</i>	0

Outputs Funded

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Output: 51 Operational Support to UPPET BTVET Institutions

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Capitation grants for industrial attachment and assessment fees paid for 1,510 students in UCC Kigumba, Nsamizi Social Devt Institute, Inst of Survey and land Management, Tororo cooperative college, Jinja VTI, Lugogo VTI and Nakawa VTI. Training for 360 trainees conducted in various CBET activities in Nakawa VTI. Interviews and verification of nurses conducted	Paid capitation grants for 1,608 students (i.e. 186 students at Kigumba Cooperative College; 363 students at Nsamizi Institute of Social Development; 210 students at Institute of Land Survey; 187 students at Jinja VTI; 190 students at Lugogo VTI; 285 students at Nakawa VTI; and, 187 students at Tororo Cooperative College). Paid industrial attachment fees for 475 students (i.e. 190 students at Lugogo VTI; and, 285 students at Nakawa VTI). NilConducted Nursing and midwifery interviews in 11 centres. Conducted interviews for extensors and direct certificate programmes in 11 centres (i.e. Mulago, Jinja, Mbale, Arua, Mbarara, Moroto, kotido, Lira, Hoima and kabala), each with five boards for a period of five days.	263106 Other Current grants (Current)	1,077,333

Reasons for Variation in performance

Activity was not fully implemented due to budgetary shortfalls.
Activity was not implemented due to budgetary shortfalls.
Nil

Total	1,077,333
Wage Recurrent	0
Non Wage Recurrent	1,077,333
AIA	0
Total For SubProgramme	1,081,617
Wage Recurrent	0
Non Wage Recurrent	1,081,617
AIA	0

Development Projects

Project: 0942 Development of BTVET

Outputs Provided

Output: 01 Policies, laws, guidelines plans and strategies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Arab funded project staff salaries paid. Procurement of stationery, small office equipment, internet, telephone and postage & courier services for the Arab funded PCU. Servicing and maintenance of PCU vehicles, office equipment and furniture.	Paid remuneration for 3 GoU-financed staff, gratuity for 14 members of staff, plus the income tax component and relevant insurance for 11 Donor financed staff.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	439,660

Reasons for Variation in performance

No allocation was made towards procurement of assorted stationery, small office equipment and payment of other operational costs during Q1.

Total	439,660
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Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		GoU Development	292,959
		External Financing	146,701
		AIA	0

Output: 02 Training and Capacity Building of BTVET Institutions

70 Instructors trained in use of continuous Nil assessment tools for CBET Curriculum.

Item	Spent
221003 Staff Training	271,435

Reasons for Variation in performance

No funds were allocated to this item during Q1.

Total	271,435
GoU Development	0
External Financing	271,435
AIA	0

Capital Purchases

Output: 80 Construction and rehabilitation of learning facilities (BTEVET)

Construction works at UTC Bushenyi, UTC Kichwamba, UCC Aduku, UCC Soroti, Bamunanika T.I, Epel T.I, Bukooli T.I, Kiruhura T.I, and Kasodo T.I. On spot supervision at Dokolo Technical school, Madela, Kaliro T.I and Iganga T.I conducted. Counterpart funding for construction of Amelo, Bukedea, Bukomero, Lyantonde and Nyamango Technical Institutions. Completion of rehabilitation and expansion works in Bushenyi, Kichwamba, Kyema UTCs and construction works for Ahmed Seguya, Tororo, Kalongo, Nakawa VTI and Kibatsi TIs. Construction of a storied classroom block at Hoima School of nursing & Tororo cooperative college completed. Former Laroo P/S rehabilitated as part of Gulu School of Clinical Officers. Monitoring of construction works. Environment policy developed

Paid a certificate for construction works under Phase 1 (i.e. 1 multipurpose hall, 2 Classroom, Administration, 1-5 Stance VIP Latrines and 1-2 Stance VIP Latrine) at Epel Technical Institute. Disbursed funds to facilitate completion of construction of learning facilities at UTC Bushenyi; UTC kichwamba; UTC Kyema; Ahmed Seguya; Kibatsi; Tororo; and, Kalongo Technical Institutions.

The current status of works is as follows: UTC Bushenyi - 85%; UTC kichwamba - 85%; UTC Kyema - 100%; Ahmed Seguya - 100%; Kibatsi - 85%; Tororo - 100%; and, Kalongo - 90%. Nil

Item	Spent
281504 Monitoring, Supervision & Appraisal of capital works	5,000
312101 Non-Residential Buildings	4,232,251

Reasons for Variation in performance

Other planned construction and rehabilitation works as no allocation was made to them in Q1.

Funds were not provided to Bukedea Amelo, Nyamango, Lyantonde and Bukomero TIs due to budgetary shortfalls.

Arrears for constructions were not fully paid due to budgetary shortfalls.

No funds were allocated to this item during Q1.

Total	4,237,252
GoU Development	1,053,160
External Financing	3,184,092
AIA	0
Total For SubProgramme	4,948,346
GoU Development	1,346,119

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		External Financing	3,602,227
		AIA	0

Development Projects

Project: 1310 Albertine Region Sustainable Development Project

Outputs Provided

Output: 01 Policies, laws, guidelines plans and strategies

Contract Staff Paid/Contracts awarded, effective and Operational Sector skills councils in Oil and Gas Tender Documents advertised, The project Objectives are well disseminated all over the country to the Relevant stake holders. Well motivated staff. Functioning and well coordinated efficient and clean working environment Adequate stationery for Project activities Enhanced Communication and coordination Well Documented and Secured Land at the Project Institutes. Donor funds utilized in an eligible location Project activities monitored, and maintained in line with Project Objectives Contracts awarded to verified bidders, Improved staff competences and skills Well maintained running vehicles and efficiently coordinated project operations Improved Staff Competences and Skills Well Coordinated and effective project office with adequate storage and efficient working tools	Paid salaries for 11 staff. Awarded 3 contracts (i.e. Engineering and supervision, Nwoya Needs Assessment, and Bursary Management Agency). Nil Facilitated staff welfare and provided office imprest. Printed, photocopied and bound bid documents. Procured assorted stationary (i.e. Reams of papers, toners, pens and box files). Paid for internet connections, mobile phone expenses and courier expenses for the months of July, August and September 2017 Acquired non consulting services for surveying and demarcating land at the 3 project institutions of UPIK, UTC Kichwamba and Nwoya Institute. Paid per-diem to 3 people (2 from PCU and 1 from MoES) to undertake the monitoring activities. Provided fuel and facilitated vehicle maintenance and servicing for 2 vehicles. (i.e. one PCU operation vehicle and 1 other vehicle used for monitoring exercise). Nil Nil Nil Nil	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	31,352
		211103 Allowances	2,164
		221001 Advertising and Public Relations	6,500
		221009 Welfare and Entertainment	3,840
		221011 Printing, Stationery, Photocopying and Binding	1,345
		222003 Information and communications technology (ICT)	4,906
		227001 Travel inland	3,800

Reasons for Variation in performance

Nil

The awarding of the 4 contract was deferred to subsequent quarters.

Facilitation of the Sector Skills Council under ARSDP was not done because the World Bank instructed that the Sector Skills Councils (SSCs) should only be facilitated after the establishment of the Alternative to SDA. As at Q1, the process of establishing the alternative to SDA was yet to be finalized.

The release towards advertising was insufficient to facilitate adverts in newspapers, pull-outs, adverts & publicity materials as well as dissemination of project activities as was planned.

The fund released were insufficient to facilitate all planned activities.

Nil

Internet connectivity was not completed. However, cost incurred were mainly for servicing modems to provide Internet at PCU.

Nil

Funds released were insufficient to cater for 20 people to undertake monitoring.

Facilitation of Technical Team to carry-out per-contract award due diligence on bidders was not budget for in Q1. Therefore, the item was erroneous captured by the system.

No Funds were released towards the training of PCU and MoES staff outside the country.

Funds were not provided for Kilometrage, lubricants and additional servicing.

The item is a duplicate.

Nil

Total 53,907

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		GoU Development	53,907
		External Financing	0
		AIA	0

Capital Purchases

Output: 80 Construction and rehabilitation of learning facilities (BTEVET)

Demarcated institutional land at the Uganda Petroleum Institute Kigumba, UTC Kichwamba and Nwoya	Nil	Item	Spent
Institute Construction works at the three institutions started. Project activities monitored		281504 Monitoring, Supervision & Appraisal of capital works	1,585

Reasons for Variation in performance

By the end of Q1, the demarcation of boundaries at UPIK, UTC Kichwamba and Nwoya was yet to done as the Engineering firms were undertaking still undertaking inception activities.
Nil

Total	1,585
GoU Development	1,585
External Financing	0
AIA	0
Total For SubProgramme	55,492
GoU Development	55,492
External Financing	0
AIA	0

Development Projects

Project: 1338 Skills Development Project

Outputs Provided

Output: 01 Policies, laws, guidelines plans and strategies

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Contract Staff Paid Contracts Awarded, Effective and Operational Sector Skills Councils in Agriculture, Manufacturing, Construction. Tender Documents advertised, The Project Objectives are well disseminated all over the country to the Relevant Stakeholders Well motivated staff, Functioning and well coordinated efficient and clean working environment Project Launched and Information Disseminated Improved Staff Competences and Skills Well coordinated and effective project office with adequate storage and efficient working tools Adequate Stationary for project activities Enhanced Communication Well Documented and Secured Land at the project Institutes. Donor Funds utilized in an eligible Location Project Activities Monitored and Maintained in line with Project Objectives Contracts awarded to verified bidders. Improved Staff competences and Skills Well maintained running vehicles and efficiently coordinated project operations	Paid salaries to a total of 7 staff (i.e. Deputy Project coordinator, Procurement Specialist, TVET Specialist, Communication Specialist, M&E Specialist, Project Engineer and Quantity Surveyor). Signed one (01) contract with an Engineering and Supervision firm under USDP. Facilitated the publishing of three (03) adverts (i.e. an advert for consultant to undertake tracer studies on New Vision of 27th July 2017; advert for recruitment of a Financial Management Specialist on 7th August 2017, New Vision; and advert for consultancy service to develop a Communication and Marketing Strategy on 7th September, 2017 both in the New Vision and the Daily Monitor) Facilitate staff welfare and provided office imprest. Procured office cleaning services. Nil Nil Nil Procured and utilized assorted stationary. Provided internet connections, mobile phone and courier services. Nil Nil Nil Nil	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 221001 Advertising and Public Relations 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding	Spent 29,235 4,300 1,920 4,676
Reasons for Variation in performance			
The project has hired so far only 7 specialists.			
By the end of Q1 FY 2017/18, the procurement process for six (06) other contracts (i.e. contract with the Inter-Agricultural College Bukalasa, UTC Elgon, UTC Lira, UTC Bushenyi, BTNET Communication and Marketing and BTNET Management Information System) had not yet been concluded.			
Facilitation of the Sector Skills Council under ARSDP was not done because the World Bank instructed that the Sector Skills Councils (SSCs) should only be facilitated after the establishment of the Alternative to SDA. As at Q1, the process of establishing the alternative to SDA was yet to be finalized.			
The release towards advertising was inadequate hence only three adverts were run.			
The dissemination of project activities was not undertaken during Q1 by the end of the quarter, funds had not been received on the shillings account because the conversion process took long.			
No release was received for payment of utility bills.			
Regional and college specific launching events were not organized because the selection of VTIs had not been concluded.			
The funds received for staff training and refresher courses for project staff, college and MoES staff was inadequate.			
By the end of Q1, the supplier of the IT equipment and materials that include laptops, cables, and modems had not yet delivered them.			
The funds received were inadequate to facilitate procurement of small office equipment.			
Printing, binding and photocopying services of bid document was not budgeted for in Q1 FY 2017/18.			
Nil			
Nil			
Nil			
Nil			
Nil			
Total			40,131
GoU Development			40,131
External Financing			0
AIA			0
Total For SubProgramme			40,131

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		GoU Development	40,131
		External Financing	0
		AIA	0

Development Projects

Project: 1368 John Kale Institute of Science and Technology (JKIST)

Outputs Provided

Output: 01 Policies, laws, guidelines plans and strategies

Project site meetings held. Office imprest paid, assorted stationery, and Telecommunications procured. Well maintained serviced and operational vehicles for coordination office/ field work.Contract staff salary paid for 1 staff.Contract staff salary paid for 1 staff.Procurement of a consultant to undertake the technical supervision for construction of the John Kale Institute of Science and Technology.	Provided office imprest.Paid salary, allowances and NSSF to one (01) project contract staff.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	18,784
		211103 Allowances	4,000
		228002 Maintenance - Vehicles	294

Reasons for Variation in performance

By the end of Q1, the procurement process for assorted stationery had not yet been concluded. Consultancy Services for technical supervision for construction of the John Kale Institute of Science and Technology were procured in FY 2014/15 and is currently undertaking the assignment. However, payment is awaiting review of plans by CMU.

Total	23,078
GoU Development	23,078
External Financing	0
AIA	0

Capital Purchases

Total For SubProgramme	23,078
GoU Development	23,078
External Financing	0
AIA	0

Development Projects

Project: 1378 Support to the Implementation of Skilling Uganda Strategy (BTC)

Outputs Provided

Output: 01 Policies, laws, guidelines plans and strategies

Implementation of development plans for the 5 beneficiary training institutions supervised. RTF Supported.Establishment of coordination structures at District level supported.Pilot Skills Development Fund designed and operationalised. PSDF manual UpdatedImplementation of development plans for the 5 beneficiary training institutions supervised. Gender targets set for the project. International and National expertise facilitated. Project Coordination Unit facilitated.	NilNilFacilitated a skilling development platform meeting in coordination with other partners like GIZ and VSO among others.Commenced baseline information gathering for SDF trainees. Updated the PSDF manual to fit the Karamoja context. Completed assessment of pilot application and signing of first 10 SDF agreements.NilProvided fuel, imprest, airtime, for the project Coordination unit.	Item	Spent
		211103 Allowances	2,000
		221002 Workshops and Seminars	157,550
		225001 Consultancy Services- Short term	36,660
		227001 Travel inland	20,689

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Reasons for Variation in performance

Nil

The establishment of the SDA was dropped following a directive from the H.E the President of the creation of Authorities. The discussions now are on how to creation the Alternative to the SDA. Consequently, procurement of consultancy services to support establishment of SDA Stakeholder, mapping facilitated; and, development of a communication strategy in implementation of SDA and SSU could not commence since the establishment of the alternative to the SDA is yet to be finalized.

The Skills Councils were to be supported within the framework of the Reform Task Force. However, the Reform Task Force ceased operations at the end of FY 2016/17.

Nil

The activity was finalized in FY 2016/17.

Funds were insufficient to cater for internet, assorted stationery and photocopying services.

Total	216,899
GoU Development	44,909
External Financing	171,990
AIA	0

Capital Purchases

Output: 80 Construction and rehabilitation of learning facilities (BTEVET)

Construction tender initiated for master plans & infrastructure plans for the 5 beneficiary institutions (UTC Kyema, Kasese Youth Polytechnic, St. Simon Peters VTI, Millennium Business School and St. Joseph Virika VTI).Monitoring of construction works in the 5 beneficiary Institutions conductedFacilities in the UTC Kyema, Kasese Youth Polytechnic, St. Simon Peters VTI, Millennium Business School and St. Joseph Virika VTI constructed	Presented preliminary designs to the VTIs and draft designs for Lot 1&2 (Albertine) approved by SSU and MoES, with conditionality on environmental design.NilNil	Item 281504 Monitoring, Supervision & Appraisal of capital works	Spent 17,973
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Reasons for Variation in performance

Nil

Monitoring of construction works will commence when construction begins.

Nil

Total	17,973
GoU Development	17,973
External Financing	0
AIA	0
Total For SubProgramme	716,522
GoU Development	62,882
External Financing	653,640
AIA	0

Development Projects

Project: 1412 The Technical Vocational Education and Training (TVET-LEAD)

Outputs Provided

Output: 01 Policies, laws, guidelines plans and strategies

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Capacity building of instructors and managers built	Support to BTNET institutions provided	Item 221002 Workshops and Seminars 221003 Staff Training	Spent 20,000 327,827

Reasons for Variation in performance

	Total	347,827
	GoU Development	20,000
	External Financing	327,827
	AIA	0

Capital Purchases

Output: 80 Construction and rehabilitation of learning facilities (BTEVET)

Motor vehicle workshop constructed	Item 312101 Non-Residential Buildings	Spent 31,538
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Reasons for Variation in performance

	Total	31,538
	GoU Development	0
	External Financing	31,538
	AIA	0
	Total For SubProgramme	379,365
	GoU Development	20,000
	External Financing	359,365
	AIA	0

Program: 06 Quality and Standards

Recurrent Programmes

Subprogram: 04 Teacher Education

Outputs Provided

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

Staff salaries paid to 21 TIET staff, 21 mulago health tutors, 51 Abilonino NIC and 422 NTC staff.	Paid salaries to 18 TIET staff, 21 Mulago health tutors, 51 Abilonino NIC and 422 NTC staff paid.	Item 211101 General Staff Salaries 211103 Allowances	Spent 915,417 6,589
Lunch allowance and kilometrage paid to TIET staff.	Paid lunch and kilometrage allowances to 18 TIET staff.	221002 Workshops and Seminars 221009 Welfare and Entertainment	34,795 1,290
Procurement of instruction materials for Primary and National Teachers colleges.	Welfare to TIET was Provided office imprest. Provide fuel for one vehicle and one motorcycle.	227001 Travel inland	910
Monitoring and support supervision for TIET institutions undertaken.	Conducted one (01) consultative workshop to validate the draft Issues Paper for review of the Government White Paper on Education.	227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	750 495
Draft Government White paper in place.			

Reasons for Variation in performance

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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The staffing gap in the department is yet to be filled.

Preparation/development of instructional materials Evaluation of instructional materials for English language education, local languages, Mathematics education, integrated production skills, kiswahili education and science education could not commence as by the end of the Q1 evaluation of bids was still on-going.

Support supervision was not provided to TIET institutions due to inadequate funding.

Running of media adverts and facilitation of the secretariat were not done due to budgetary shortfalls.

Total	960,246
Wage Recurrent	915,417
Non Wage Recurrent	44,829
<i>AIA</i>	0

Outputs Funded

Output: 52 Teacher Training in Multi Disciplinary Areas

Teaching practice exams and living out allowances for 3,751 NTC students from the five NTCs, 200 students in Abilonino NIC, 120 students in Health Tutors' College and students in Nakawa VTI and Jinja VTI paid.

Paid teaching practice, exams and living out allowances for 3,751 NTC students from the five (05) NTCs (i.e. Kaliro, Kabale, Muni, Unyama and Mubende); 200 students in Abilonino NIC, 120 students in Health Tutors' College and students in Nakawa VTI and Jinja VTI.

Item	Spent
263106 Other Current grants (Current)	559,666

Reasons for Variation in performance

Nil

Total	559,666
Wage Recurrent	0
Non Wage Recurrent	559,666
<i>AIA</i>	0

Output: 53 Training of Secondary Teachers and Instructors (NTCs)

Industrial training paid for 200 students at Abilonino NIC; a subvention grant paid to Mulago Health tutors college and capitation grants to 5 NTCs paid.

Disbursed Capitation Grants for 3,751 students in the National Teachers' Colleges of Kabale, Kaliro, Mubende, Muni, Unyama; 200 students of Abilonino CPIC Instructors College; and, 120 students Mulago Health Tutors College.

Item	Spent
263106 Other Current grants (Current)	993,829

Reasons for Variation in performance

Nil

Total	993,829
Wage Recurrent	0
Non Wage Recurrent	993,829
<i>AIA</i>	0
Total For SubProgramme	2,513,741
Wage Recurrent	915,417
Non Wage Recurrent	1,598,324
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 09 Education Standards Agency

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Outputs Provided

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

Inspection information system rolled out to 5,000 primary schools.	Procured fuel, lubricants and vehicle maintenance services. Paid operational costs for 5 offices based in Kyambogo, Mpigi, Mbarara and Gulu.	Item	Spent
support services for 5 offices based in Kyambogo, Mpigi, Mbarara and Gulu	Mbale, Mpigi, Mbarara and Gulu. Inspected 280 secondary schools. Conducted capacity building in inspection information system for 107 head teachers and 76 District Inspectors.	211101 General Staff Salaries	769
800 Sec, 120 BTVET, 30 PTCs, 5 NTCs and 10 Nursery teacher training institutions inspected	Facilitated one (01) officer to undertake training abroad.	221002 Workshops and Seminars	9,935
50 schools followed up		221009 Welfare and Entertainment	16,357
Monitoring Learning Achievement in 163 Local Governments carried out		221011 Printing, Stationery, Photocopying and Binding	23,150
163 Local Governments monitored		223005 Electricity	1,952
		227001 Travel inland	33,520
		227002 Travel abroad	8,379
Staff capacity built in inspection information system		227004 Fuel, Lubricants and Oils	7,200
		228002 Maintenance - Vehicles	12,600
		228004 Maintenance – Other	2,950

Reasons for Variation in performance

Procurement of 5000 handsets for monitoring attendance in primary schools could not be initiated due to budgetary shortfalls.

Nil

BTVET institutions were not inspected due to budgetary shortfalls.

Facilitation of officers to undertake training abroad could not be implemented fully due to budgetary shortfalls.

Total	116,814
Wage Recurrent	769
Non Wage Recurrent	116,045
AIA	0
Total For SubProgramme	116,814
Wage Recurrent	769
Non Wage Recurrent	116,045
AIA	0

Development Projects

Project: 1340 Development of PTCs Phase II

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Dormitory and Sanitation facilities constructed at Ibanda, Kabwangasi, Ngora, Jinja, Kitugum and Bikungu PTCs and a Semidetached Tutors house constructed at Ibanda, Kabwangasi, Ngora, Erepi and Bikungu PTCs. Fencing of Kitugum and Erepi PTCs.	Prepared documents and placed an advert made in the New Vision for call for firms to construct facilities at Ibanda, Erepi, Kabwangasi, Ngora, Jinja, Kitugum and Bikungu PTCs.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	7,740

Reasons for Variation in performance

No new constructions commenced however, site meeting were held to discuss defects at Kabale and Kisoro; facilitation was made towards supervision visits to check on progress of civil works at Christ The King, Rakai site; and, meetings and supervision visits were held at Shimoni Demonstration School.

Total	7,740
GoU Development	7,740

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		External Financing	0
		AIA	0
		Total For SubProgramme	7,740
		GoU Development	7,740
		External Financing	0
		AIA	0

Program: 07 Physical Education and Sports

Recurrent Programmes

Subprogram: 12 Sports and PE

Outputs Provided

Output: 01 Policies, Laws, Guidelines and Strategies

		Item	Spent
Salaries to 10 staff and lunch and kilometrage allowance to 14 PES staff. PESWG meetings held; PAS Bill enactment facilitated; Review NPESP (2004). PES officers facilitated and office equipped. Newspaper adverst/supplements procured and Newspapers procured	Paid salaries, lunch and kilometrage allowances for 7 staff members. Held 3 PES WG meetings. Held one PAS Bill (2014) consultation meeting at National Council of Sports. Provided office imprest. Provided Newspapers for PES department.	211103 Allowances	7,216
		221001 Advertising and Public Relations	900
		221008 Computer supplies and Information Technology (IT)	1,000
		221012 Small Office Equipment	2,644

Reasons for Variation in performance

Other operational costs like procurement of assorted stationery and small office equipment were not facilitated due to budgetary shortfalls.

Total	11,760
Wage Recurrent	0
Non Wage Recurrent	11,760
AIA	0

Output: 02 Support to National Sports Organisations/Bodies for PES activities

		Item	Spent
Hosting of East Africa Secondary School Games supported. Education Institutions Sports Championships (for Primary, Secondary and Tertiary) Institutions conducted Sports Equipment for Education Institutions procured; In-service training (retooling) of PE teachers conducted	Held the East Africa Secondary Schools Games at St. Joseph's College Layibi, Gulu District. Held the Primary Schools' and SNL Nationals Ball games at Lake Victoria Primary School in Entebbe, Wakiso District.	228004 Maintenance – Other	33,458

Reasons for Variation in performance

Nil

Total	33,458
Wage Recurrent	0
Non Wage Recurrent	33,458
AIA	0

Output: 04 Sports Management and Capacity Development

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Teaching of PE in schools enhanced; All National Championships coordinated. Training of Referees for all National Championship supported; Regional and International sports Championships, Conferences and Training attended both national and international, Sports workshops and seminars conducted; Capacity development for PES Personnel conducted; MoES Staff Fitness Programs supported	Nil	Item 221002 Workshops and Seminars 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 12,473 4,791 2,700 685

Reasons for Variation in performance

Activities were not implemented due to budgetary shortfalls.

Total	20,649
Wage Recurrent	0
Non Wage Recurrent	20,649
<i>AIA</i>	0

Outputs Funded

Output: 51 Membership to International Sports Associations

Contribution to International Sports Organizations/ Bodies made.	Made contribution to FEASSSA for East Africa Secondary School Games held in August 2017.	Item 263106 Other Current grants (Current)	Spent 11,460
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Reasons for Variation in performance

Nil

Total	11,460
Wage Recurrent	0
Non Wage Recurrent	11,460
<i>AIA</i>	0

Output: 52 Management Oversight for Sports Development (NCS)

Common Wealth Games; NSAs activities; National teams supported; NCS wage paid; Sports Schools supported; PES equipment procured, Education Institutions Championships supported.	Remitted subvention to NCS to facilitate its activities.	Item 263106 Other Current grants (Current)	Spent 1,229,621
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Reasons for Variation in performance

Other activities were not implemented due to budgetary shortfalls.

Total	1,229,621
Wage Recurrent	0
Non Wage Recurrent	1,229,621
<i>AIA</i>	0
Total For SubProgramme	1,306,948
Wage Recurrent	0
Non Wage Recurrent	1,306,948

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
			AIA 0

Development Projects

Project: 1370 National High Altitude Training Centre (NHATC)

Outputs Provided

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Construction of 3km Jogging Track, Artificial Turf Field, & 6 lanes Running Track, 1 Hostel Block, Site Roads & Parking, Pump House & Water Reservoir, Gatehouse & Fencing, External Kitchen) continued. Site inspection, monitoring visits, 12 meetings facilitated	Completed casting of slab and columns for first floor of Hostel block. Completed casting of columns for 2nd floor. Raised external Kitchen up-to ring beam level. Commenced excavation for construction of sports facilities. Conducted two (02) site meetings and one (01) site inspection.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	1,380

Reasons for Variation in performance

Due to budgetary shortfalls, the payment of certificate No. 1 was not effected.

Total	1,380
GoU Development	1,380
External Financing	0
AIA	0
Total For SubProgramme	1,380
GoU Development	1,380
External Financing	0
AIA	0

Program: 10 Special Needs Education

Recurrent Programmes

Subprogram: 06 Special Needs Education and Career Guidance

Outputs Provided

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

Lunch ,kilometrage, transport allowances for 14 staff members paid. Office imprest paid and SNE working group facilitated Assorted stationary and small office equipment procured and serviced Special needs specialized instructional materials and equipment procured (1000 cartons of Braille paper, 80 Perkins Braille machines, 20,000 Sign Language books/manuals, and Brailled story books) 2 desktops and 2 printers and its accessories, 3 lap tops, 2 digital cameras, 9 external hard discs procured	Paid salaries and lunch allowances to 9 staffs. Nil Nil Nil	Item	Spent
		211103 Allowances	3,586
		221007 Books, Periodicals & Newspapers	98,367
		221009 Welfare and Entertainment	1,562

Reasons for Variation in performance

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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The staffing gap is yet to be filled.
Insufficient funds.
Insufficient funds.
Insufficient funds.

Total	103,516
Wage Recurrent	0
Non Wage Recurrent	103,516
<i>AIA</i>	0

Output: 03 Monitoring and Supervision of Special Needs Facilities

International Days for the Disabled and special Olympics attended	Nil	Support supervised and monitored seventeen (17) schools (i.e. Bishop Willis Dem. P/S, Entebbe Children's Welfare, Seeta C/U P/S, Kyomya P/S , Walukuba P/S, Spire P/S, Kavule Parents P/S, Salaama School for the Blind, Mbale School for the Deaf, Nsawo C/U P/S, Misanvu Dem P/S, Kyambogo P/S, Luteete Mixed P/S, Katikamu Sebamala P/S, Makhai P/S, St. Ursula special School and MM Wanyange P/S) on the utilization of the subvention grants.	Nil
70 schools visited for follow up, support supervision and monitoring	227001	Travel inland	10,288
implementation of SNE/IE (supporting learners and Teachers with /of special educational needs	227004	Fuel, Lubricants and Oils	343
International conferences and bench marking carried out. Fuel and lubricants procured. Departmental vehicles maintained			

Reasons for Variation in performance

Activity scheduled for Q2.
Nil
Insufficient funds.

Total	10,631
Wage Recurrent	0
Non Wage Recurrent	10,631
<i>AIA</i>	0

Outputs Funded

Output: 51 Special Needs Education Services

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Ten learners with special educational needs at Iganga Secondary schools supported. Subvention grants transferred to 100 special schools/ units. Ten learners with special educational needs at Iganga Secondary schools supported. Subvention grants transferred to 100 special schools/ units.	Paid subvention grants to support SNE learners in 100 schools (i.e. Aber P/S; Agola P/S; Agururu P/S; Amanang P/S; Alemere P/S; Angal Girls' P/S; Angwencibange P/S; Arua P/S; Balitta Lwogi P/S; Bishop Rwakaikara SNE Unit; Bishop Stuart Dem. P/S; Bishop Willis Dem. P/S; Bishop's West P/S; Brim P/S; Budadiri Girls P/S; Bukwo P/S; Bumbo P/S; Bushenyi Cent. for Disabled Children; Misanvu Dem. SNE Unit P/S; Cheboi P/S; Chemuron P/S; Ediofe P/S; Entebbe Children Welfare Unit; Eruba P/S; Goodwill SNE Dem. Academy; Gulu HS; Gulu P/S for Blind Annex; Gulu Prisons P/S; Hassan Tourabi Educ. Cent.; Hornby Junior School; Ikweru Negri P/S; Ikweru P/S; Ishekye Unit for the Handicapped; Kalasa Mixed Day & Boarding P/S; Kamurasi Dem. P/S; Kamet P/S; Kapkoros P/S; Kasambya Unit for the Blind; Kashwa P/S; Kateera Bikira P/S; Katikamu Sebamala; Kavule Parents school for the Deaf; Kinyinya P/S; Kireka Home; Kisoro Dem. School; Kiteezi centre for the disabled; Kortek P/S; Kyambogo P/S; Lima P/S; Luteete Mixed P/S; Luwero Boys P/S; Magale Girls' Boarding; Manjiya P/S; Martin Nkoyoyo Incl. P/S; Masindi Cent. for the Handicapped; Mbarara Mixed P/S; Kapchorwa Dem. P/S; Mulago School for the Deaf; Mokoyon P/S; Namunye P/S; Nancy Comp. SS; Ngora School for the Deaf; Nsawo C/U P/S; Uganda School for the Deaf; Nyabyeya P/S; Nyakibale Lower P/S; Pajobi P/S; Rugazi Central P/S; Rukoki Model P/S; Rutsya P/S; Rwera Mixed P/S; Saad Memorial SS; Salaama school for the blind; Seeta C/U P/S; Shimoni Dem. School; St. Kizito Kakumiro Boys SNE Unit; SNE Cent. Kitanga; Spire Road P/S; St. Bernadetta's Parents School; Madera school for the Blind; St. John's S.S; St. Ludovicos Kitana P/S; St. Mark VII Unit for the Deaf; St. Mary Gorreti, Ngetta; St. Peter; St. Paul P/S; St. Thereza Bujuni P/S; St. Ursula P/S; Suam P/S; Teremunga P/S; Tukore Invalids P/S; Walukuba West P/S; Waluwerere P/S; Wandegeya Mos. P/S; Komukuny Girls P/S; Kitgum Girls; Atanga P/S; Owiny P/S; Mafubira P/S; Bubugo P/S; and, Wigua P/S).Nil	Item 263106 Other Current grants (Current)	Spent 113,015

Reasons for Variation in performance

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Nil

Outputs are a duplication of the preceding ones.

Total	113,015
Wage Recurrent	0
Non Wage Recurrent	113,015
AIA	0
Total For SubProgramme	227,162
Wage Recurrent	0
Non Wage Recurrent	227,162
AIA	0

Program: 11 Guidance and Counselling

Recurrent Programmes

Subprogram: 15 Guidance and Counselling

Outputs Provided

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

Staff salaries paid. Draft final copy of the Guidance and Counseling Policy. Revised and updated information on career guidance printed and disseminated.	Paid Salaries and consolidated allowances to 10 staff. Provided office imprest. Provided newspapers.	Item	Spent
		221002 Workshops and Seminars	750
		221011 Printing, Stationery, Photocopying and Binding	3,033

Reasons for Variation in performance

By the end of Q1, the processing of funds for the consultative meetings to complete the Policy and Strategic Plan on Guidance and Counseling services was yet to be completed. Therefore, the activity was deferred to Q2.

Activity not yet done due to delay in accessing funds

Total	3,783
Wage Recurrent	0
Non Wage Recurrent	3,783
AIA	0

Output: 02 Advocacy, Sensitisation and Information Dissemination

11,000 copies of the Guidance and Counseling National Guidelines for Post Primary Institutions printed. School based support supervision and follow up on the provision of standardized Guidance and Counseling services in 60 Institutions provided.	Printed 2,000 copies of the National Guidance and Counseling Guidelines for Post Primary Institutions. Carried out school based support supervision in 21 Institutions.	Item	Spent
		227001 Travel inland	15,770
		227002 Travel abroad	1,620
		227004 Fuel, Lubricants and Oils	343

Reasons for Variation in performance

Funds released in Q1 were inadequate.
Nil

Total	17,733
Wage Recurrent	0
Non Wage Recurrent	17,733
AIA	0
Total For SubProgramme	21,515

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	21,515
		AIA	0

Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Subprogram: 01 Headquarter

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

Retirees in Education Sector paid their pension.	Verified new gratuity beneficiaries.	Item	Spent
New beneficiaries for Gratuity verified and paid.		212102 Pension for General Civil Service	4,039,812
Hold regional HRCB Cluster meeting and implement summit directives		213004 Gratuity Expenses	61,860
		221002 Workshops and Seminars	11,179

Reasons for Variation in performance

Activities were not undertaken due to budgetary shortfalls.

Total	4,112,851
Wage Recurrent	0
Non Wage Recurrent	4,112,851
AIA	0

Output: 02 Ministry Support Services

IT Equipment maintained and serviced	Nil	Item	Spent
		211101 General Staff Salaries	549,721
		221001 Advertising and Public Relations	6,983
		221016 IFMS Recurrent costs	4,029
		227001 Travel inland	10,015
		227002 Travel abroad	1,120
		227004 Fuel, Lubricants and Oils	8,091
		228002 Maintenance - Vehicles	2,941
		228003 Maintenance – Machinery, Equipment & Furniture	13,950

Reasons for Variation in performance

Activities were not undertaken due to budgetary shortfalls.

Total	596,850
Wage Recurrent	549,721
Non Wage Recurrent	47,129
AIA	0

Output: 03 Ministerial and Top Management Services

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Allowances, imprest, utility bills and rent paid	Procured office stationery. Nil Nil Nil	Item	Spent
Office stationery, toner and office equipment procured.	for top management. facilitated 41 security guards. Paid rent for Legacy Towers.	211103 Allowances	23,793
Implementation of education programmes monitored		213001 Medical expenses (To employees)	1,440
Office equipment serviced and maintained.		221006 Commissions and related charges	1,800
ICT Policy finalized		221007 Books, Periodicals & Newspapers	1,327
Computers and accessories procured		221009 Welfare and Entertainment	1,270
		221011 Printing, Stationery, Photocopying and Binding	3,780
Enhance information dissemination to education stakeholders on key sector issues (policies and guidelines).		221012 Small Office Equipment	1,404
Resource Centre de-congested		222001 Telecommunications	7,260
Teachers' files weeded		222003 Information and communications technology (ICT)	3,240
Pension Registry established and records maintained		223004 Guard and Security services	9,301
		223005 Electricity	7,500
IT Equipment maintained and serviced		223006 Water	5,754
Finalize installation of LAN at Legacy Towers (Wing B) – Second floor		223901 Rent – (Produced Assets) to other govt. units	792,991
Monitoring and support of ICT for CSTS and EMIS in LGs		227002 Travel abroad	8,964
Communication and information disseminated and operations facilitated		228001 Maintenance - Civil	3,300
		228004 Maintenance – Other	10,328
Books, Periodicals and Newspapers procured			
Welfare and Entertainment paid			
Utility bills, rent for Legacy Towers paid			
Guards and Security services paid			
Vehicle maintenance services, machinery and equipment procured			

Reasons for Variation in performance

Monitoring of the implementation of education programmes was not done as well as toners and small office equipment were not procured due to budgetary shortfalls.

Activities were not undertaken due to budgetary shortfalls.

Activities were not undertaken due to budgetary shortfalls.

Activities were not undertaken due to budgetary shortfalls.

Activities were not undertaken due to budgetary shortfalls.

Total	883,453
Wage Recurrent	0
Non Wage Recurrent	883,453
<i>AIA</i>	0

Outputs Funded

Output: 51 Support to National Commission for UNESCO Secretariat and other organisations

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Funds paid to UNATCOM & UNSA. Teachers trained in competence based teaching and Assessment skills. Capacity Building workshops conducted to promote Human Rights, science education in 180 primary & secondary schools. 50 journalists trained in freedom of e	Paid funds to UNATCOM & UNSA to facilitate their operations. Completed payment of Annual Membership subscriptions to UNESCO. Facilitated two UNATCOM staff to participate in the 39th UNESCO General Conference and provided technical support to Uganda's delegation. Made local contribution to UNESCO-funded Participation Projects. Facilitated meetings of the Programme and Specialized Committees under the five Programmes. Finalized the 2017 – 2027 strategic Plan. Held a training workshop for promoting inclusive and effective learning environments for all in order to implement capacity building on Education 2030. Conducted a baseline Survey among Districts with poorly performing Schools and trained 60 teachers on how to apply effective teaching and assessment skills in line with Education 2030 agenda. Provided support to 20 selected UNESCO-Associated Schools Network (ASPnet) schools through school visits and a work camp. Held meetings with SESEMAT Teachers and other Specialized Committees (i.e. Man and Biosphere Programme, Geological Sciences, hydrological sciences and the Programme Committee) to identify issues affecting the popularity of the Sciences and Mathematics and identify schools and teachers for capacity building. Commissioned a future-oriented study on social transformations and inclusive human rights-based gender-sensitive access to educational and other social services by immigrants and other vulnerable groups in the Urban and Municipal Centres. Carried out capacity building for the popularization of the implementation of the International Conventions of 2003 and 2001. Orientated journalists on the UNESCO Tool Kit of Freedom of Expression. Completed the ESD Policy. Facilitated mainstreaming of cross-cutting issues of gender, HIV/AIDS and Youth into the various UNESCO fields of competence through the inter-sectoral Programme. Conducted Monitoring and Evaluation of various project sites.	Item 262101 Contributions to International Organisations (Current) 264102 Contributions to Autonomous Institutions (Wage Subventions)	Spent 55,038 694
Reasons for Variation in performance Nil			Total 55,733

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Arrears

Item	Spent
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Total	0
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Recurrent Programmes

Outputs Provided

	Item	Spent
Three (3) policy studies undertaken for the proposed National Education Programs.	Conducted one (01) consultative workshop to validate the draft Issues Paper for review of the Government White Paper on Education.	211103 Allowances
Budget monitoring carried out	Prepared 50 Policy Briefs. Conducted tracking of policy issues under Higher Education.	227001 Travel inland
Education sector activities monitored		
BFP & MPS for FY18/19 submitted		
Education policies tracked		
Quarterly Policy Briefs prepared		
Community dialogues carried out.		

Reasons for Variation in performance

Total	79,205
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Output: 02 Ministry Support Services

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Departmental Working Group meetings held	Paid lunch and Kilometrage allowance to 34 EPPAD staff. Nil Nil	Item	Spent
Lunch and Kilometrage allowance for EPPAD staff Paid.		211103 Allowances	11,920
		221009 Welfare and Entertainment	14,918
		227002 Travel abroad	324
		227004 Fuel, Lubricants and Oils	114
Stationery for Working Groups procured.			
Printing facilities for MPS procured.			
Departmental staff to travel abroad facilitated. Vehicle repaired and serviced.			
Stationery for Working Groups procured.			
Printing facilities for MPS procured.			
Departmental staff to travel abroad facilitated. Vehicle repaired and serviced.			
Reasons for Variation in performance			
Departmental Working Group meetings were not facilitated due to budget shortfalls.			
Assorted stationery for working groups was not procured due to budget shortfalls.			
Vehicles were not serviced and repaired due to insufficient funds released.			
Printing services for the MPS were not procured as they are required in Q3.			
Assorted stationery for working groups was not procured due to budget shortfalls.			
Vehicles were not serviced and repaired due to insufficient funds released.			
Total			27,276
Wage Recurrent			0
Non Wage Recurrent			27,276
AIA			0

Output: 04 Education Data and Information Services

Assorted stationery, small office equipment & photocopying services procured	Paid for telephone services. Provided office imprest.	Item	Spent
Up to dated Master list (frame) of schools and institutions. SACMEQ subscription fees paid	Nil Paid salary to one (01) Contract staff (EMIS IT Specialist).	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	40,483
Functional EMIS. Draft EMIS policy developed. Contract staff salaries paid	Held and prepared minutes of the of three (03) inter-ministerial meetings on a Functional EMIS.	211103 Allowances	6,000
Education sector statistical abstract; USE/UPPET/UPOLET Headcount Report; Fact sheet 2018; CESS Monitoring Report; Dissemination workshop Report; 2018 Headcount dataset , validation/ verification exercise reports, Minutes of inter-ministerial meeting		227001 Travel inland	2,376

Reasons for Variation in performance

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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There were insufficient funds to procure Assorted stationery.

Small office equipment were procured using part of office imprest.

Updating of the Master list (frame) of schools and institutions was not done due to budgetary shortfalls.

SACMEQ subscription fees were not paid because of budgetary shortfalls.

Development of the EMIS policy was deferred to subsequent quarters.

Other contract staff could not be paid salary as their contracts had not been renewed pending investigations by the IGGs office.

Nil

Total	48,859
Wage Recurrent	40,483
Non Wage Recurrent	8,376
AIA	0

Output: 06 Education Sector Co-ordination and Planning

Education Sector projects formulated and monitored.	Formulated and submitted four (04) proposed sector projects (i.e. establishment of a primary school in parishes without; establishment of a secondary school in sub counties without; establishment of a technical institute in districts without; and construction of Ministry of Education & Sports headquarters) to MoFPED for approval.	Item	Spent
ESSR and P&B 2017 workshop held and aide memoirs produced.		227001 Travel inland	1,273

Reasons for Variation in performance

The Education & Sports Sector Review as well as the Planning and Budgeting workshops will be held during Q2 of FY 2017/18.

Sector projects were not monitored due to budget short falls.

Total	1,273
Wage Recurrent	0
Non Wage Recurrent	1,273
AIA	0
Total For SubProgramme	156,614
Wage Recurrent	40,483
Non Wage Recurrent	116,131
AIA	0

Recurrent Programmes

Subprogram: 13 Internal Audit

Outputs Provided

Output: 05 Financial Management and Accounting Services

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Payment, procurement & Inventory systems; and payrolls audited.	Nil	Item	Spent
Stationery, newspapers and 5 desk top computers procured.		211103 Allowances	3,240
Donor aided Projects, grants and civil works (Nonresidential buildings) reviewed.		221007 Books, Periodicals & Newspapers	1,170
		221008 Computer supplies and Information Technology (IT)	1,080
		221011 Printing, Stationery, Photocopying and Binding	353
		227001 Travel inland	11,277
		227004 Fuel, Lubricants and Oils	1,371

Reasons for Variation in performance

All the planned activities could not be undertaken owing to the meager funds received during Q1.

Total	18,491
Wage Recurrent	0
Non Wage Recurrent	18,491
<i>AIA</i>	0

Outputs Funded

Output: 52 Membership to Accounting Institutions (ACCA)

Subscription fees paid for 2 staff members in ACCA and 7 staff members in CPA Uganda.	Nil	Item	Spent
Facilitation for continuous professional development paid.		262101 Contributions to International Organisations (Current)	1,410

Reasons for Variation in performance

All the planned activities could not be undertaken owing to the meager funds received during Q1.

Total	1,410
Wage Recurrent	0
Non Wage Recurrent	1,410
<i>AIA</i>	0
Total For SubProgramme	19,901
Wage Recurrent	0
Non Wage Recurrent	19,901
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 16 Human Resource Management Department

Outputs Provided

Output: 19 Human Resource Management Services

Vote:013 Ministry of Education and Sports

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Staff performance, management initiatives and capacity building activities coordinated	Nil	Item	Spent
Allowances and tuition paid		211103 Allowances	5,409
Updated staff and pension payroll		221003 Staff Training	14,557
THRDC meetings held and facilitated		221008 Computer supplies and Information Technology (IT)	9,000
Payslips printed and distributed		221009 Welfare and Entertainment	591
		221020 IPPS Recurrent Costs	6,250

Reasons for Variation in performance

Activities were not undertake due to budgetary shortfalls.

	Total	35,807
	Wage Recurrent	0
	Non Wage Recurrent	35,807
	AIA	0
	Total For SubProgramme	35,807
	Wage Recurrent	0
	Non Wage Recurrent	35,807
	AIA	0
	GRAND TOTAL	75,794,113
	Wage Recurrent	2,245,831
	Non Wage Recurrent	27,188,864
	GoU Development	2,962,138
	External Financing	43,397,280
	AIA	0

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Program: 01 Pre-Primary and Primary Education			
<i>Recurrent Programmes</i>			
Subprogram: 02 Basic Education			
<i>Outputs Provided</i>			
Output: 01 Policies, laws, guidelines, plans and strategies			
Assorted tree seedlings (shade trees 11,175 pieces, 70,000 fruit trees), Cow peas 7,000 kgs, maize 3,360 kgs, beans 8,750 kgs and gobe 7,000kgs, 90 kgs of assorted Onions, Cabbage seeds procured and distributed to various schools in Karamoja region.	Procured and distributed 5,000 tree seedlings to 50 schools, 2,683.7kgms assorted vegetable seeds distributed to 53 schools, 741.2 liters of pesticides to 35 schools, 140 watering cans to 35 Schools picked randomly across the sub region, 76 Pangas to 35 schools, 140 jerrycans to 35 schools and 350 hand hoes to 35 schools across the Karamoja sub region.	Item	Spent
270 litres of pesticides, 96 spray pumps, 350 watering cans, 350 jerricans, 1,000,000 hand hoes and 48 energy saving stoves procured and distributed to various schools in Karamoja region. Head teachers dialogues held in 4 Local Governments	Paid salaries, lunch and Kilometerage allowances to 14 Officers and 3 drivers.	211103 Allowances	4,541
Pregnancy study findings disseminated to districts.	Held head teachers dialogues in 2LGs of Kiboga and Luuka where 186 and 176 head teachers and Deputies attended respectively.	221011 Printing, Stationery, Photocopying and Binding	2,501
Gender in Education Policy review finalized	The Gender Unit with support from UNICEF through the DLGs conducted VACiS training for Head teachers, Senior Women and Senior Men Teachers (SW/MTs) SMCs, Scouts and Guides (pupils/Students), Child protection members, Education officers, Sub county chiefs, FBOs, NGOs and other district stakeholder in Districts of Kakumiro and Kagadi. The Gender Unit also conducted 7 training workshops for 456 participants (324 Males, 132 Females) on the elimination of Violence Against Children in Schools for the district leadership (i.e. Chief Administrative Officers, District Education Officers (DEOs), District Inspectors of Schools (DISs), Senior Education Officers, District Probation officer, Child Protection Officers from Police, School Management Committees, PTAs, District Health Officers, Head Teachers and Centre Coordinating Tutors from the 7 districts in Karamoja region).	222001 Telecommunications	241
Advocacy against child marriage and violence against children in schools carried out Health/HIV Technical Working Group meetings coordinated and held.	Coordinated and held one (01) Health/HIV Technical Working Group meetings .	224006 Agricultural Supplies	123,554
Operational and administrative expenses covered.	Disseminated 48 copies of the guidelines to 14 secondary schools.	227001 Travel inland	21,670
Dissemination of Guidelines for prevention and management of HIV/AIDS to 20 secondary schools. Sanitation and hygiene management promotion initiatives undertaken in selected schools	Monitored 14 secondary schools to ascertain the school health/HIV activities implemented and the emerging issues. The Gender Unit conducted training of trainers' workshops for all 180 primary and secondary schools in Napak, Amudat,	227002 Travel abroad	1,620
Menstrual Hygiene Management training Manual finalized Gender in Education Policy reviewed		227004 Fuel, Lubricants and Oils	857
Stakeholders sensitized on gender and equity issues.		228002 Maintenance - Vehicles	1,149
		228004 Maintenance – Other	720

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Kaabong and Kotido districts. The training built the capacity of 331 teachers and district officials (168 Male, 163 Females) on gender pedagogical teaching, life skills and menstrual hygiene management. As part of the training participants were taken through practical sessions on making re-usable sanitary towels and provided with materials for demonstration to learners in their respective schools.

Similar trainings were also conducted in Rukungiri, Kisoro and Kanungu districts to 50 schools in each district on gender pedagogy and sexual maturation.

The Gender Unit spearheaded the development of guidelines on the formation and management of Students' Clubs in Schools.

The Gender Unit with support from UNICEF through the District Local Governments conducted VACiS training for Head teachers, Senior Women and Senior Men Teachers (SW/MTs) SMCs, Scouts and Guides (pupils/Students), Child protection members, Education officers, Sub county chiefs, FBOs, NGOs and other district stakeholders in the districts of Kakumiro, Kiboga, Kibale and Kagadi.

The Gender Unit also conducted 7 training workshops for 456 participants (324 Males, 132 Females) on the elimination of Violence Against Children in Schools for the district leadership (i.e. Chief Administrative Officers, District Education Officers, District Inspectors of Schools, Senior Education Officers, District Probation Officers, Child Protection Officers from Police, School Management Committees, PTAs, District Health Officers, Head Teachers and Centre Coordinating Tutors) from the 7 districts of Karamoja region. The Trainers used the JOURNEYS Handbooks on building positive and supportive learning environment.

Guided districts to develop action plans on elimination of violence against children in schools to be implemented by the district and schools.

Reasons for Variation in performance

Activities were not fully implemented as planned due to budgetary shortfalls.
Head teachers dialogues were not held in all the planned 4LGs due to budgetary shortfalls.

Nil

Funds were insufficient to implement all planned activities.

Nil

Nil

Total 156,853

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	156,853
		AIA	0

Output: 02 Instructional Materials for Primary Schools

		Item	Spent
318,131 copies of P.4 Integrated Science Pupils Textbooks and 39,000 copies of Teachers Guide procured and paid 20% as an advance payment;	Monitored the usage, accessibility and storage of instructional materials in districts of Mubende, Kibaale, Soroti, Kotido, Kaliro, Bugiri, Kamwenge, Bundibugyo, Lamwo, Nwoya, Oyam and Dokolo.	211103 Allowances	1,400
		221007 Books, Periodicals & Newspapers	2,800,000
		221009 Welfare and Entertainment	4,016
318,131 copies of SST Pupils Textbooks and 39,000 copies of Teachers Guides procured and paid 20% as an advance payment;	Nil	221011 Printing, Stationery, Photocopying and Binding	900
	Paid Fountain Publishers in respect of supply and delivery of P.1 and P.2 Local Languages books.	222001 Telecommunications	360
Usage, accessibility and storage of instructional materials already in schools monitored	Nil	227001 Travel inland	18,589

318,131 copies of P.4 Integrated Science Pupils Textbooks and 39,000 copies of Teachers Guide procured and paid 20% as an advance payment;

318,131 copies of SST Pupils Textbooks and 39,000 copies of Teachers Guides procured and paid 20% as an advance payment;

Usage, accessibility and storage of instructional materials already in schools monitored

Final payment for Fountain Publishers in respect of supply and delivery of P.1 and P.2 local Languages books paid.

Consultative workshop on textbook policy review held in the Central Region.

Small office equipment, assorted stationery procured

Reasons for Variation in performance

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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The Draft contracts for the procurement of 318,131 copies of SST Pupils Textbooks and 39,000 copies of Teachers Guides were submitted to the Office of the Solicitor General for clearance in July 2017. However, by the end of Q1, the contracts had not yet been cleared.

The output is a duplicate of the preceding one.

The full payment to Fountain Publishers in respect of supply and delivery of P.1 and P.2 local Languages books was affected by budgetary shortfalls.

No allocation was made towards facilitation of a consultative workshop on textbook policy review in the Central Region.

Small office equipment, assorted stationery were not procured due to insufficient funds.

Total	2,825,265
Wage Recurrent	0
Non Wage Recurrent	2,825,265
AIA	0

Output: 03 Monitoring and Supervision of Primary Schools

		Item	Spent
One District Education Officers national meetings held	Held head teachers dialogues in 2LGs of Kiboga and Luuka where 186 and 176 head teachers and Deputies attended respectively.	211103 Allowances	4,420
Head teachers' dialogues held in 4 Local Governments	Nil	221002 Workshops and Seminars	32,987
	Monitored 279 schools in Karamoja region on school feeding focusing on enrolment, attendance, food deliveries, utilization and food records.	227001 Travel inland	40,716
Monitoring delivery of food supplies and assorted seedlings to 285 schools in Karamoja region. Caregivers on parental and community involved in ECD services in West Nile supported.	Nil		
Monitoring visits carried out in 132 schools	Monitored and support supervised 90 schools in the districts of Jinja; Butambala; Bugiri; Busia and, Gomba. Provided office imprest		

Support supervision provided to sampled private primary schools. Assorted stationery and printing services procured

Reasons for Variation in performance

Activity was not fully implemented as planned due to budgetary shortfalls.

Activity was not implemented as planned due to budgetary shortfalls.

Funds were insufficient to implement the activity as planned.

Funds were insufficient to facilitate this activity.

Activity was not fully implemented as planned due to budgetary shortfalls.

Funds for the procurement, maintenance services, stationary and telecommunication services were insufficient.

Total	78,123
Wage Recurrent	0
Non Wage Recurrent	78,123
AIA	0

Outputs Funded

Output: 53 Primary Teacher Development (PTC's)

		Item	Spent
Funds transferred to the Teacher's SACCO. Support District Service Commission (DSC) to recruit teachers.	Remitted funds to the Teacher's SACCO.	263106 Other Current grants (Current)	909,000
	Monitored and supported 48 District Service Commissions.		

Reasons for Variation in performance

Nil

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	909,000
		Wage Recurrent	0
		Non Wage Recurrent	909,000
		AIA	0
		Total For SubProgramme	3,969,241
		Wage Recurrent	0
		Non Wage Recurrent	3,969,241
		AIA	0

Development Projects

Project: 1296 Uganda Teacher and School Effectiveness Project

Outputs Provided

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

		Item	Spent
salary for 17 Contract staff paid	Paid salary for 13 contract staff.		
Office operational costs paid	Provided office imprest to cater to meetings.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,622,517
Conduct monitoring in 500 schools on GPE interventions	Monitored 345 selected primary schools across the 29 districts implementing the Early Grade Reading.	211103 Allowances	90,084
Press releases run 1 media adverts. Carry out advocacy and awareness of the project activities.	Run procurement adverts run in the print media.	212101 Social Security Contributions	43,510
Conduct training of 1,000 caregivers in community child care.	Facilitated a press releases on project activities in order to create awareness.	221003 Staff Training	511,073
Consultancy firms to review ECD Policy, to conduct a situational analysis study, to conduct procurement audit and a consultancy firm to conduct formative evaluation of the project procured. Reports produced.	Conducted the second face to face training of 1,000 caregivers under cohort three. Procured a consultancy firm to review the ECD policy and the review process is on-going.	221011 Printing, Stationery, Photocopying and Binding	67,708
	Procured a consultancy firm to conduct a situational analysis of the payroll and desk review is on-going before embarking on field visits.	223005 Electricity	1,495
		225001 Consultancy Services- Short term	1,908,508
		227001 Travel inland	35,832

Reasons for Variation in performance

One technical staff resigned and two staff are not yet on board.

Funds were insufficient to cater for the entire planned 500 schools.

Nil

Nil

By the end of the quarter, the procurement of consultancy firms to conduct procurement audit and formative evaluation of the project respective was still on-going.

Total	5,280,727
GoU Development	171,849
External Financing	5,108,877
AIA	0

Output: 02 Instructional Materials for Primary Schools

		Item	Spent
750,000 copies of P3 primers to 2,680 government primary schools procured and distributed.	Nil	221007 Books, Periodicals & Newspapers	2,006,111

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Reasons for Variation in performance

There was delay in starting the procurement process. However, by the end of Q1, the procurement process is on-going and bids are expected to be returned by 4-October-2017.

Total	2,006,111
GoU Development	0
External Financing	2,006,111
AIA	0

Output: 03 Monitoring and Supervision of Primary Schools

National Assessment for Primary Education conducted. Conduct monitoring visits to 500 schools

Commenced Early Grade Reading Assessment in a total of 405 public primary schools across 29 selected districts.

Monitored 345 selected primary schools across the 29 districts implementing the Early Grade Reading.

Item	Spent
227001 Travel inland	2,697,954
227004 Fuel, Lubricants and Oils	10,308
228002 Maintenance - Vehicles	15,534

Reasons for Variation in performance

Funds were insufficient to cater for the entire planned 500 schools.

Total	2,723,796
GoU Development	51,842
External Financing	2,671,954
AIA	0

Capital Purchases

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

150 units of ICT distributed to PTCs and CCs. i.e Solar powered laptops, Video cameras, Projector with in-built teacher support material system, Portable projector screen materials procured and supplied.

Nil

Item	Spent
312202 Machinery and Equipment	571,900

Reasons for Variation in performance

The activity was cancelled under the project.

Total	571,900
GoU Development	0
External Financing	571,900
AIA	0

Output: 80 Classroom construction and rehabilitation (Primary)

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Construction site meetings attended. Construction sites monitored and supervised.	Monitored, supervised and attended construction site meetings at each of the 54 primary schools under the SFG centralized procurement modality.	Item	Spent
Facilities (7 classrooms furnished, 1 administration block, 2 blocks of Gender and disability responsive 5 stance latrine, 1 block of 2 stance lined VIP latrine for teachers, a 5,000 litre water tanks) constructed in 147 selected primary schools.	Continued with the construction of 358 classrooms, 54 administration blocks, 108 - 5 stance latrine blocks of Gender and disability responsive, 64 - 2 stance lined VIP latrine for teachers and 10 teachers' houses) in 54 selected primary schools under the SFG centralized procurement modality.	281504 Monitoring, Supervision & Appraisal of capital works	277,541
		312101 Non-Residential Buildings	5,786,959

Reasons for Variation in performance

Nil
Construction at other sites under the decentralized modality was yet to commence since sites had just been handed over to the respective contractors.

Rain water tanks are to be supplied after facilities have been completed.

Total	6,064,500
GoU Development	11,371
External Financing	6,053,129
AIA	0
Total For SubProgramme	16,647,034
GoU Development	235,062
External Financing	16,411,972
AIA	0

Development Projects

Project: 1339 Emergency Construction of Primary Schools Phase II

Outputs Provided

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

Nil	Item	Spent
Nil		

Reasons for Variation in performance

Nil
Nil

Total	0
GoU Development	0
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

		Item	Spent
Construction of a 3-Classroom Block (Furnished) at Sam Iga Memorial P/School - Wakiso District; Lwala Boys Primary School – Kaberamaido; and 3 classroom block & 2 stance latrine at Kiwumulo-Kabira Primary School – Rakai.	Nil		
Rehabilitation of 6 Classrooms with Offices and Store at Bulogo P/S– Jinja;	Nil		
Rehabilitation of a 4-Classroom Block & 2-5-Stance lined latrine blocks at Bugaya P/S– Buyende; & Completion of 8 classrooms with office & store at St. Andrew Migadde P/S- Wakiso	Nil	281504 Monitoring, Supervision & Appraisal of capital works	8,481
	Nil		
Construction of 2- 2-Classroom Blocks & 2-5-Stance Lined Latrine Block at Nansololo P/S-Kaliro; Construction of a 2-Classroom Block, Rehabilitation of a 4-Classroom Block & a 2-Classroom Block at Rugarama Central P/S - Ntungamo	Nil		
Rehabilitation of 6 Classrooms with Offices and Store at Bulogo P/S– Jinja;	Nil		
Rehabilitation of a 4-Classroom Block & 2-5-Stance lined latrine blocks at Bugaya P/S– Buyende; & Completion of 8 classrooms with office & store at St. Andrew Migadde P/S- Wakiso	Nil		
	Nil		
	Nil		
	Nil		
Construction of a two 2-Classroom Blocks (Furnished) at Kikunyu Mixed C/U P/Sch-Luwero & Kinyansi Primary School - Sembabule			
Renovation of a 5-Classroom Block and a 2-Classroom block with Office and Staffroom and Construction of a 5-Stance Latrine Block at Muterere Primary School – Bugiri			

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Reasons for Variation in performance

No funds were allocated for this activity during Q1.

No funds were allocated for this activity during Q1.

Nil

No funds were allocated for this activity during Q1.

No funds were allocated for this activity during Q1.

Nil

Nil

Nil

Nil

Nil

Nil

Nil

Nil

Nil

Nil

Nil

Nil

Nil

Nil

Nil

Nil

Nil

Nil

Nil

Nil

Nil

Nil

Nil

Nil

Nil

Nil

Nil

Total	8,481
GoU Development	8,481
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery and Equipment

Nil

Item

Spent

Reasons for Variation in performance

Nil

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	8,481
GoU Development	8,481
External Financing	0
AIA	0

Program: 02 Secondary Education

Recurrent Programmes

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Subprogram: 03 Secondary Education

Outputs Provided

Output: 01 Policies, laws, guidelines plans and strategies

		Item	Spent
Salaries, lunch and kilometrage paid to 20 staff members	Paid salaries, kilometrage and consolidated lunch allowance to 16 secondary education department staff and 4 Directorate of Basic and Secondary Education staff.	211101 General Staff Salaries	4,058
Transfer and staff deployment conducted; Appeals committee facilitated; Induction of 75 newly appointed deputy headteachers conducted; stakeholder meetings facilitated	Transferred 726 secondary school teachers.	211103 Allowances	246,884
One advert run in the New Vision	Facilitated National Sports competitions at St. Joseph's SS Layibi in Gulu.	221001 Advertising and Public Relations	2,000
National Sports competitions and MDD competitions facilitated.	Facilitated MDD competitions at Ntare School, Mary Hill High School and Mbarara SS where 3,189 students from 46 schools participated (i.e, Pallisa SS, Sebei College Tegeres, Iceme Girls SS, Kasenyi S S, Halcyon SS, Kinyara SS, Kitara S S, Kamonkoli S S, Ayer Seed SS, St. Mary's Ediofe Girls SS, St. Joseph's Ombaci SS, Teso College Aloet, Nabumali High School, Sacred heart SS Gulu, Kazo SS, St. Joseph's SS Layibi, Ntare School, King of Kings SS, Tororo Girls SS, Mbarara High School, Kashaka Girls' SS, St. Jerome SS Ndama, Kabale SS, Muni Girls' SS, Sacred Heart Mushanga, Jinja SS, School for the Blind Madera, St. Katherine Girls SS Lira, St. Mary's Assumpta SS Adjumani, Sam Iga Memorial College, Westvile High School, Immaculate Heart Girls' SS Nyakibaale, Kyebambe Girls' SS, St. Mary's College Rushorooza, Amus College, Star Intergrated S S, Kibubura Girls' SS, Mengo Senior School, Mary Hill High School, Mbale SS, Trinity College Nabbingo, Bweranyangi Girls' SS, Luzira SS, Mackay Memorial College Nateete, Buddo SS, Mukumu Girls' SS - Kenya, Chavakali Boys SS - Kenya and State house Upper Hill SS - Kenya).		

Reasons for Variation in performance

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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The department caters for the staff in the Director of Basic and Secondary Education office.
All activities were not undertaken due to insufficient funds.

No facilitation was done due to insufficient funds. However some meetings that were budget neutral were attended: (i) With Irish Aid officials at Kololo S S for construction of the SESEMAT Hostel (iii) Stir Education on Teacher motivation (iii) SNV, MoH, MAAIF, WFP, on Parent/Guardian Led School Feeding in Uganda. (iii) Brac Uganda on students' mentorship workshop at Ntare School (iv) BTC/TIET on Teacher training workshop on the use of Active learning and teaching methodology (V) SESEMAR Regional Management Committee meeting in Tororo (vi) Manafwa district Local Government (DEO), BoG, PTA executives & LC on management of Butiru S S (Vii) ASSHU annual General meeting at Nyakasura School with Hon. F/L and M/ES of all HT DEO DRC LCV CAO and Local Councils, (Viii) LG Luuka on school feeding with PTA, BoG (ix) Celebrating 50 years at Nganwa H S with Minister Public Service (x) Farewell to retired Headteacher Mr. Munywanisa of Kyamate with Hon. F/L & MoES (xii) Uganda Police, security personnel, KCCA, PTA & BoG to settle disputes of administration and management (xiii) BTC meeting with NTC s in Kabale on progress report on Result Monitoring (xiv) FAWEU on STEM Project and Science Fair at Kitante Hill School (xv) UNATU on World Teachers' day celebrations in Moroto district (vii) Lumasaaba teachers' Association meeting in Mbale district (xvi) PTA, Foundation bodies of St. Gerald's S S Nyakibaale and Makobore H S to settle administrative and management issues (xviii) EDUCATE Uganda stakeholders' meeting (xix) Makerere University on ICT training under Educational Support Project through Solar Powered Internet Schools (xx) JICA meeting to launch the teaching reference developed by SESEMAT National Trainers for secondary schools (xxi) World Vision Launch of the project: Strengthening School-Community Accountability for Girls' Education (SAGE) – DREAMS IC project at Kojja S S
Due to budgetary shortfalls, some funds were reallocated from facilitation to MDD competitions to cater for National sports competitions.

Due to insufficient no advert was run.

Total	252,943
Wage Recurrent	4,058
Non Wage Recurrent	248,884
<i>AIA</i>	0

Output: 03 Monitoring and Supervision of Secondary Schools

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Secondary Schools support supervised - 63 USE schools and 13 Non USE schools. 1 officer facilitated to travel within East African Community (EAC)	Conducted support supervision visits to 73 schools (42 USE and 26 Non USE). These were: Kojja SS, Namakwa SS, Old Kampala, Bishops' SS Mukono, Kololo SS, Mengo SS, Lubiri SS, 3RS SS, Victoria SS, Namwezi SS, Mackay Memorial College, Nsangi SS, Gayaza high School, Kira SS, Our Lady of Good Counsel, Wampewo Ntakke SS, King's College Buddo, Trinity College Nabbingo, Sam Iga Memorial College, Kitante Hill School, Kibuli SS, Kitende SS, Ntare School, St Mary's College Kisubi, St Henry's College Kitovu, Kisozi Seed SS, kyakwanzi High School, Kaliro High School, Bulamogi College Gadumire, Mubende Light SS, Kasenyi SS, St. Maria Goretti Katende, St. Balikuddembe SS Mitala Maria, Cardinal Nsubuga Kitakyusa SS, St Philps Equatorial SS Nabusanke, St. Mary's SS Nkozi, PMM Girls' SS, Jinja College, Mwiri College, Busiuro SS, Nyakasura School, Butiru S S, Rubongi Army SS, Iganga High School, Naboa SS Kamonkoli College, Entebbe SS, Mt. St. Mary's College Namagunga, Rubongi SS, Maryhill High School, Nyakasura School, Iganga SS, St Peter's College Tororo, Nabumali High School, Mbale SS, , Kitara SS, Kibuku SS, Serere SS, Soroti SS, St. Gerald's SS Nyakibare, Kamod SS, Labori SS, Ngora High School, Ngora Girls' SS, Kyere SS, Kololo High School, Kidetok Girls' SS and Kabindi SS.	Item 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 17,330 1,620 375 178
Vehicle repair and fuel for town running procured	Nil		

Reasons for Variation in performance

The target of 63 USE schools and 13 Non USE schools was not met due to insufficient funds released.
Facilitation of an officer and repair of a motor vehicle were not done due to insufficient funds released.

Total	19,502
Wage Recurrent	0
Non Wage Recurrent	19,502
AIA	0

Outputs Funded

Output: 51 USE Tuition Support

One advert run in the media print	Nil	Item	Spent
East African Community essay writing competitions at national level conducted		263106 Other Current grants (Current)	7,055

Reasons for Variation in performance

Funds for running adverts in the print media for the East African essay competitions were reallocated towards National sports competitions

Total	7,055
Wage Recurrent	0

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	7,055
		AIA	0

Arrears

Output: 99 Arrears

Item	Spent
<i>Reasons for Variation in performance</i>	
Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	279,500
Wage Recurrent	4,058
Non Wage Recurrent	275,442
AIA	0

Recurrent Programmes

Subprogram: 14 Private Schools Department

Outputs Provided

Output: 01 Policies, laws, guidelines plans and strategies

Item	Spent
Printing of 700 certificates procured	211103 Allowances
Provided newspapers to the office of the Commissioner (i.e. New Vision, Monitor and Bukedde) for the months of July, August and September 2017.	17,799
Nil	
Nil	
Paid salaries and consolidated lunch allowances for 14 members of staff and 2 support staff. Provided office imprest.	
Photocopier repair and servicing procuredSensitization workshop for Board of Governors held	
Dialogue meetings with school owners heldStaff salaries, lunch allowance, office imprest for 16 staff paid	

Reasons for Variation in performance

The procurement process for printing services initiated late. By the end of Q1, the process was still ongoing. The photocopier was not serviced and repaired due to budgetary short falls. Funds were inadequate to facilitate the sensitization workshop for Board of Governors.

Nil

Total	17,799
Wage Recurrent	0
Non Wage Recurrent	17,799
AIA	0

Output: 05 Monitoring USE Placements in Private Schools

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Staff facilitated to benchmark on the collaborations between Kenya and Rwanda in regard to private schools. Fuel for departmental procured Support supervision and monitoring of 38 USE/UPOLET private schools and 38 non USE/UPOLET private schools. Hold one workshop to disseminate guidelines for licensing and registering private schools and institutions, recruiting and retention of staff in private schools.	Paid Per Diem to officers, drivers to undertake support supervision and monitoring of 38 USE/UPOLET private schools and 38 non USE/UPOLET private schools. Nil Provided fuel for the vehicle of the Commissioner for the months of July, August and September 2017. Nil Nil	Item 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 41,781 1,620 750 465

Reasons for Variation in performance

Quarters actual outputs were not captured in the system.

Due to budgetary shortfalls, staff members could not be facilitated to travel abroad.

Nil

Funds were processed towards the end of the quarter and therefore, monitoring of Schools in Kibaale, Kyankwanzi, Kiboga, Mubende, Rwakai, Lwengo, Kalungu and Lyantonde will be done in Q2.

Due to budgetary shortfalls, the workshop to disseminate guidelines for licensing and registering private schools and institutions, recruiting and retention of staff in private schools could not be held.

Total	44,615
Wage Recurrent	0
Non Wage Recurrent	44,615
AIA	0
Total For SubProgramme	62,414
Wage Recurrent	0
Non Wage Recurrent	62,414
AIA	0

Development Projects

Project: 0897 Development of Secondary Education (0897)

Outputs Provided

Output: 01 Policies, laws, guidelines plans and strategies

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Solar equipment for 50 secondary schools procured.	Completed 1st routine Year 3 Maintenance of solar systems in 178 PPEIs (i.e. 57 PPEIs (50 secondary schools and 7 technical institutions) under Lot 3 in Northern Region by M/S Communications and Accessories Ag. and 121 PPEIs in Lot 4 and 5 by Holley International Limited).	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 221011 Printing, Stationery, Photocopying and Binding 228004 Maintenance – Other	Spent 51,344 2,680 1,000 19,950
Maintenance of solar panels in 125 schools undertaken	Completed preparation of the evaluation report for contract award for replacement of batteries in 64 PPEIs in the Eastern Region.		
Headteachers and teachers trained in solar panel equipment management	Provided funds to facilitate office imprest for the SESEMAT National Office. Paid lunch & transport allowance to 21 SESEMAT staff (i.e. 11 SESEMAT National Trainers, 1 National Administrator and 9 support staff).		
Office imprest for the SESEMAT National Office paid, CTF meetings facilitated; lunch and kilometrage allowance paid for 14 SESEMAT National trainers.	Nil		
1 Media advert run	Conducted National INSET for south and South- western SESEMAT zones at Masaka SS, Bukulula Girs' SS, Ntarae School, St. Mary's College Rushorooza, Sacred Heart SS Mushanga, Nyakasura School, Duhaga SS and Secred Heart SS Kiteredde.		
Facilitation of National INSET	Paid SESEMAT Centre utility bills.		
Utility bills for the SESEMAT centre paid	Nil		
A Secondary Teacher Management System developed	Paid salaries 21 SESEMAT staff (i.e. 11 SESEMAT National Trainers, 1 National Administrator and 9 support staff).		
Salaries to 50 engineering assistants, 14 SESEMAT National trainers and 5 support staff paid;	Nil		

Reasons for Variation in performance

Tendering for supply, installation, commissioning and maintenance of solar PV systems in 89 PPEIs under ERT 3 did not commence because World Bank returned the Bid on July 27th, 2017 with comments on the ESMP and Bidding documents which were addressed and sent to the World Bank for 'No Objection' after approval by the Contracts Committee.

Procurement of service provider for maintenance of solar systems in Central, West Nile and Western Region was delayed because an addendum was issued to the bidders which pushed the submission deadline to 18th October 2017.

Contract award for replacement of batteries was delayed due to a 2 month's delay in receipt of response from URA regarding taxes to be levied in the supply and installation of batteries.

Funds for this component are released from the Ministry of Energy and Mineral Development and by the end of Q1, funds had not yet been released to MoES for the ERT 3 project.

Headteachers and teachers were not trained in solar panel equipment management due to insufficient funds.
No CTF meetings were facilitated since NCDC is still reviewing curriculum.

Due to insufficient funds, no advert was run. However, the department used the ASSHU platform for simple communication as a means of public relation.

Nil

Nil

Insufficient funding yet activity requires funding for development.

Salaries of engineering assistants were not paid as their contracts were under review by the IGG.

Nil

Total 74,974

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		GoU Development	74,974
		External Financing	0
		AIA	0

Output: 02 Instructional Materials for Secondary Schools

Item	Spent
One science kit for 5 newly grant aided sec schs procured. Five compulsory subject text books (Maths, Eng, Bio, Chem & Phys) for the 5 newly grant aided text books procured.	Nil
One science kit for 20 Sec Schs procured. Five compulsory subject text books (Maths, Eng, Bio, Chem & Phys) text books for 80 Secondary schools procured.	Nil

Reasons for Variation in performance

No funds were released to cater for procurement of instructional materials.

No funds were released to cater for procurement of instructional materials.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 04 Training of Secondary Teachers

Item	Spent
SESEMAT training conducted in 8 training centers; Facilitation to SESEMAT task force meeting and field visits underken	Conducted training in Western and South western SESEMAT Zones at Masaka S S, Bukulula Girs' S S, Ntarae School, St. Mary's College Rushorooza, Sacred Heart S S Mushanga, Nyakasura School, Duhaga S S, Secred Heart S S Kiteredde were
Workshop for Regional Management Committees conducted	1,961 science and Mathematics teachers were trained.
Lesson study and observations by national trainers supported	Nil
	Facilitated in-service training for 93 Lecturers of Kabale, Muni, Kaliro, Unyama, Mubende National Teachers' Colleges.

Reasons for Variation in performance

Funds were insufficient to facilitation SESEMAT task force meeting and field visits as well as carryout all the planned trainings in the 8 centres.

Workshop were not held due insufficient funds. However, these shall be held in subsequent quarters.

Nil

Total	19,187
GoU Development	19,187
External Financing	0
AIA	0

Capital Purchases

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

Item	Spent
Software acquired for 100 schools provided with computers supplied bu UCC and MoES	Nil

Reasons for Variation in performance

No funds were released for this activity.

Vote:013

Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0

Output: 80 Classroom construction and rehabilitation (Secondary)

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Renovation of classrooms undertaken at Namilyango College, Trinity College Nabbingo and Busoga College Mwiri	Nil Nil Nil Nil	Item 281504 Monitoring, Supervision & Appraisal of capital works	Spent 185,000
Renovation and equipping of multipurpose science laboratory undertaken at Makerere College	Nil Nil		
Construction works for storeyed multipurpose science laboratory at Ntare School undertaken	Provided funds to Engineering assistants for site inspections of secondary Schools to be constructed.		
4 classrooms constructed at Mt. St. Mary's College Namagunga, Kings College Buddo, Gayaza High School and Kibuli SS	Facilitated monitoring and supervision of construction works in secondary schools for FY 2017/18		
Construction works for multipurpose science room at Kwasir Girls SS, 4 classrooms, 5-5 toilet stances and multipurpose science laboratory at Kihanga Public SS and rehabilitation of school facilities at MM Wairaka College undertaken.	Paid Engineering Assistants daily operational facilitation, office imprest and fuel refund. Nil Nil		
Construction works for staff houses at City High Sch			
Completion of works for storeyed library and ICT centre at St Balikuddembe Mitala Maria SS			
Reconstruction of Administration block at Comboni College			
Construction of metallic/chain link at Katunguru SS			
Construction works for multipurpose laboratory at Kikatsi SS, St Mary's Ediofe Girls and St Paul Kagongi Seed School			
Construction works for 2 classrooms and a girls toilet at Kimuli SS			
Completion of classrooms and stances at Lapono Seed SS and St Kizito Lorengedwat			
Commencement of construction works for science laboratory at Kasawo SS and for a girls' dormitory at Bulamu Seed School			
Rehabilitation of science laboratory at Bukulula Girls'			
Construction of 3 unit classrooms at Karungu Seed SS and Busiiri SS			
Monitoring of construction works undertaken (CMU)			
Commence construction of a classroom block at Bumasobo SS, rehabilitation of 3 classrooms at Kyayi Seed SS			
Commence construction of a multipurpose science laboratory at St. Charles Lwanga SS Mulajje and completion of a laboratory at Busiiri SS			

Reasons for Variation in performance

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Funds were not released for the construction of the facilities due to budgetary shortfalls.
 Funds were not released for the construction of the facilities due to budgetary shortfalls.
 Funds were not released for the construction of the facilities due to budgetary shortfalls.
 Funds were not released for the construction of the facilities due to budgetary shortfalls.
 Funds were not released for the construction of the facilities due to budgetary shortfalls.
 Funds were not released for the construction of the facilities due to budgetary shortfalls.
 Funds were not released for the construction of the facilities due to budgetary shortfalls.

Nil

Funds were not released for the construction of the facilities due to budgetary shortfalls.
 Funds were not released for the construction of the facilities due to budgetary shortfalls.

Total	185,000
GoU Development	185,000
External Financing	0
AIA	0

Arrears

Output: 99 Arrears

Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	279,160
GoU Development	279,160
External Financing	0
AIA	0

Program: 04 Higher Education

Recurrent Programmes

Subprogram: 07 Higher Education

Outputs Provided

Output: 01 Policies, guidelines to universities and other tertiary institutions

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
One staff on PhD Programme facilitated	Paid consolidated lunch and transport allowances to 12 staff.	Item	Spent
Salaries and staff allowances for 16 staff and office imprest paid	Paid for one (01) Egyptian Post graduate scholarships advert.	211103 Allowances	4,400
2 adverts on scholarships placed in the newspapers	Facilitated ten (10) Central Scholarship Committee Meetings.	221001 Advertising and Public Relations	2,600
Operations of the Central Scholarship Committee facilitated Assorted stationery, toners procured	Monitored five (05) private Universities (i.e. Ndejje, Nkumba, Mountains of the Moon, Bishop Stuart University and Kumi University) receiving government funding.	221006 Commissions and related charges	13,662
Two desktop computer procured	Bought 72 copies of newspapers.	221007 Books, Periodicals & Newspapers	1,080
Public and Private Universities monitored Fuel and lubricants procured	Provided departmental Airtime.	222001 Telecommunications	525
	Nil	227001 Travel inland	6,965
		227002 Travel abroad	1,620
		227004 Fuel, Lubricants and Oils	343
		228002 Maintenance - Vehicles	400

Reasons for Variation in performance

The staffing gap of four (04) is yet to be filled.

Funds were inadequate to facilitate a second advert.

Funds were inadequate to facilitate staff training.

Balance was inadequate to pay off allowances to the Central Scholarship Committee

The funds were inadequate.

Funds released were inadequate

Total	31,595
Wage Recurrent	0
Non Wage Recurrent	31,595
<i>AIA</i>	0

Outputs Funded

Output: 51 Support establishment of constituent colleges and Public Universities

Subvention to Uganda Petroleum Institute Kigumba disbursed for recurrent operational costs	Disbursed recurrent subvention to UPIK to cater for operational costs.	Item	Spent
		264101 Contributions to Autonomous Institutions	450,000

Reasons for Variation in performance

Nil

Total	450,000
Wage Recurrent	0
Non Wage Recurrent	450,000
<i>AIA</i>	0

Output: 52 Support to Research Institutions in Public Universities

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Top up allowances to 360 students on scholarship abroad paid	Paid op up allowances to 316 students.	Item 263106 Other Current grants (Current)	Spent 315,548
Subscription to Uganda commonwealth scheme paid	Transferred funds to the forex account to support the Uganda Commonwealth Scheme.		

1 research conferences held and projects in Public Universities supported

Reasons for Variation in performance

By the end of the students that had just reported to their respective host universities abroad were yet to avail their accounts for reimbursement of their allowances.

The number of students reduced since by the end of Q1, Algeria has only awarded scholarships to 18 students as opposed to 40 students that they offer scholarships too.

No projects were sponsored due to lack of status reports from the institutions. Funds expected to be expended in Q2 & Q3 after reports are received.

Total	315,548
Wage Recurrent	0
Non Wage Recurrent	315,548
<i>AIA</i>	0

Output: 53 Sponsorship Scheme and Staff Development for Masters and Phds

5 airline tickets for students returning home from Cuba paid; the Uganda's Education Attache in India and Algeria facilitated.	Supported two (02) Education Attaché one (01) in India and another in Algeria. Disbursed funds to the Higher Education Students' Financing Board to support its activities.	Item 263106 Other Current grants (Current)	Spent 3,173,743
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Four academic staff on PhD programs supportedStudents supported through loan disbursement by Higher Education Student's Financing Board to access tertiary education

Reasons for Variation in performance

Funds to academic staff for PhD programs were not expended because new beneficiaries had not yet been selected.

Purchase of airline tickets for students returning home from Cuba is an activity undertaken in Q4.

Nil

Total	3,173,743
Wage Recurrent	0
Non Wage Recurrent	3,173,743
<i>AIA</i>	0

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

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Joint Admission Board admissions conducted; District quota admissions monitored; and turn up of 1st year students at Other Tertiary Institutions.	Organized and held JAB Admission exercise. Monitored District quota admissions. Paid JAB Fuel. Paid JAB Sitting Allowance.	Item 263106 Other Current grants (Current)	Spent 600,200
one desktop computer and printer procured 500 new programs accredited, 200 programs reviewed; 2 Public & 5 Private Universities and 10 Other Tertiary Institutions monitored by the National Council for Higher Education (NCHE)	Paid subvention to NCHE to enable payment of salaries and other non-recurrent activities. Made part payment of subscription to AICAD to facilitate research in agriculture and value addition trainings.		
Subscription contributions disbursed to the African Institute for Capacity Development.			

Reasons for Variation in performance

Funds were inadequate to undertake all the planned activities.

Total	600,200
Wage Recurrent	0
Non Wage Recurrent	600,200
<i>AIA</i>	0

Output: 55 Operational Support for Public and Private Universities

Scholarship grant for 100 Science Education students paid	Supported 100 students at the University of Kisubi.	Item 263106 Other Current grants (Current)	Spent 113,468
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4 Private Universities supported to expand their infrastructure

Reasons for Variation in performance

There number of institutions being supported is 5 (i.e. Ndejje, Nkumba, Mountains of the Moon, Bishop Stuart University and Kumi University) and by the end of the quarter the request to advance funds to the beneficiary institutions was still awaiting clearance by Internal Audit Unit.

Total	113,468
Wage Recurrent	0
Non Wage Recurrent	113,468
<i>AIA</i>	0

Arrears

Output: 99 Arrears

	Item	Spent
Reasons for Variation in performance		
	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	<i>AIA</i>	0
	Total For SubProgramme	4,684,554
	Wage Recurrent	0
	Non Wage Recurrent	4,684,554

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0

Development Projects

Project: 1241 Development of Uganda Petroleum Institute Kigumba

Capital Purchases

Output: 80 Construction and Rehabilitation of facilities

Construction of 2 blocks of students accommodation, 2 classroom blocks, 2 workshop blocks, 1 library block, and one computer laboratory.	Nil	Item	Spent
		312101 Non-Residential Buildings	300,000

Reasons for Variation in performance

Construction is to begin after a contractor has been identified and secured. However, by the end of Q1, preparation of tender documents for the construction of classrooms and accommodation blocks had commenced.

Total	300,000
GoU Development	300,000
External Financing	0
AIA	0
Total For SubProgramme	300,000
GoU Development	300,000
External Financing	0
AIA	0

Development Projects

Project: 1273 Support to Higher Education, Science & Technology

Outputs Provided

Output: 02 Operational Support for Public Universities

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	Paid salaries and PAYE for 17 staff.	Item	Spent
	Produced four (04) sets of minutes of the coordinators meetings (i.e. one (01) for the PSC meeting held and three (03) for the meetings held during monitoring of the progress of implementation of project activities at the BIS and the 3 Delegated Management Agencies).	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	875,728
	Nil	211103 Allowances	140,983
	Procured stationery and toners.	221003 Staff Training	199,992
	Outsourced photocopying services.	221011 Printing, Stationery, Photocopying and Binding	4,919
	Provided air time.	222001 Telecommunications	1,000
	Facilitated dispatching of fifteen (15) international letters and six (06) local letters. Provided internet of bandwidth 2Mbps up/down per month.	222002 Postage and Courier	1,700
	Paid rent for 204sq mtrs. Purchased 7,056 units of pre-paid electricity	223002 Rates	3,050
	Facilitated cleaning and fumigation of offices. Provided office imprest.	227001 Travel inland	26,659
	Facilitated the repairing of the photocopier. Run two (02) tender adverts in the New Vision, Monitor and the East African. Provided fuel for monitoring activities (Visit by the AfDB team to Jinja VTI and Gombe SS; and visit by the AfDB executive Director to Busitema University. Serviced and repaired 2 vehicles. Procured 8 tyres for 2 vehicles. Conducted twenty one (21) site meetings at seven (07) institutions (one (01) per month).	227004 Fuel, Lubricants and Oils	11,249
	Nil	228004 Maintenance – Other	3,000
	Continued facilitating 22 staff pursuing masters and 142 PHDs distributed across 22 Universities under the staff scholarships scheme.		
	Paid fees for 3 NCHE beneficiaries (1 doing a PHD in economics, another a Post graduate and the 3rd doing an Oracle professional certification)		

Reasons for Variation in performance

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Annual Gratuity and NSSF contribution for 17 staff was not paid due to no release made to these items.

Scholarship verification committee's activities were not carried out due to lack of adequate funds.

Project Audit was deferred to Q2.

There were no funds to cater for a stakeholder's workshop.

This output window is a duplicate of the preceding one.

The Supervision Mission was deferred to October 2017 which is Q2 and therefore management meetings could not be held.

There was a monitoring visit by the Executive Director of the AfDB to Busitema University.

Other activities were not undertaken due to inadequate funding.

The Supervision Mission was deferred to October 2017 which is Q2 and therefore the Aide memoire could not be produced.

Verification of equipment and furniture delivered to the institutions could not be undertaken since evaluation of bids for the Supply, delivery, installation and commissioning of ICT Equipment for the BIs under Lot 3B had just commenced.
Due to cost management, the beneficiaries increased.

Total	1,268,280
GoU Development	572,841
External Financing	695,439
AIA	0

Outputs Funded

Output: 51 Support establishment of constituent colleges and Public Universities

Nil

Item

Spent

Reasons for Variation in performance

There were no funds released against this line item during Q1.

Total	0
GoU Development	0
External Financing	0
AIA	0

Capital Purchases

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

Commenced delivery, installation and commissioning of first lot of assorted ICT equipment at six (06) Beneficiary Institutions.
Nil

Item

Spent

312202 Machinery and Equipment 5,794,234

Reasons for Variation in performance

Nil

This output window is a duplicate of the preceding one.

Total	5,794,234
GoU Development	9,772
External Financing	5,784,462
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Signed eleven (11) Contracts for the supply, delivery, installation and commissioning of assorted workshop and laboratory equipment to the Beneficiary institutions.
Nil

Item

Spent

Reasons for Variation in performance

Nil

This output window is a duplicate of the preceding one.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 80 Construction and Rehabilitation of facilities

Handed over four (04) newly constructed buildings at Kyambogo University.

Item

Spent

312101 Non-Residential Buildings

11,797,524

Continued with construction works at 7 beneficiary institutions and status of works is as follows: Makerere University: 80%; Gulu University: 62%; Busitema University: 80%; Kyambogo University: 92%; UMI: 6%; Muni University: 70%; and, MUST: 80%.

Status of Construction of Business Incubation Centres is also as follows: Gulu University: 3%; MUBS: 19%; and, Kyambogo: 35%.
Nil

Reasons for Variation in performance

For MUBS all construction were 100% completed and facilities handed over in FY 2016/17.

There are additional facilities to be provided due to a saving that was realized and by the end of Q1 the evaluation of bids for the construction of an Engineering workshop at Kyambogo University and construction of a Hostel at MUST had been completed.

Similarly, sites had been handed over for the construction of the Business Incubation Center at MUST-Buhoma Campus, Kyambogo, Busitema and MUBS

This output window is a duplicate of the preceding one.

Total	11,797,524
GoU Development	0
External Financing	11,797,524
AIA	0

Arrears

Output: 99 Arrears

Item

Spent

Reasons for Variation in performance

Total	0
GoU Development	0

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		External Financing	0
		AIA	0
		Total For SubProgramme	18,860,037
		GoU Development	582,613
		External Financing	18,277,424
		AIA	0

Program: 05 Skills Development

Recurrent Programmes

Subprogram: 05 BTVET

Outputs Provided

Output: 01 Policies, laws, guidelines plans and strategies

		Item	Spent
Education and Sports Sector Review workshop held. Aide memoir produced	Nil		
Staff welfare and allowances paid	Paid lunch and kilometrage allowance to 14 BTVET headquarter staff. Provided office Imprest to the BTVET department.	211101 General Staff Salaries	735,383
Salaries for headquarter and field staff (2,500) paid	Paid salaries to 2,500 staff at the headquarter and in the Field.	211103 Allowances	2,750
		221002 Workshops and Seminars	14,400

Reasons for Variation in performance

The Education and Sports Sector Review workshop and preparation of the Aide memoir were deferred to Q2.

Nil

Nil

Total	752,533
Wage Recurrent	735,383
Non Wage Recurrent	17,150
AIA	0

Output: 03 Monitoring and Supervision of BTVET Institutions

		Item	Spent
Support supervision provided and monitoring carried out in 3 BTVET institutions	Monitored and support supervised four (04) BTVET institutions (i.e Arua School of Comprehensive Nursing, Kakira Technical Institute, Namataba Technical Institute and Masaka School of Comprehensive Nursing)	227001 Travel inland	1,800
		227002 Travel abroad	1,620
		227004 Fuel, Lubricants and Oils	343

Reasons for Variation in performance

Nil

Total	3,763
Wage Recurrent	0
Non Wage Recurrent	3,763
AIA	0

Outputs Funded

Output: 53 Assessment and Profiling of Industrial Skills (DIT, Industrial Training Council)

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

		Item	Spent
19,170 candidates assessed, marked and graded under the modular and full UVQF levels (I,II & III)19,170 candidates assessed, marked and graded under the modular and full Uganda Vocational Qualifications Framework levels (I,II & III)Certificates, assessment training packages printed	Developed 62 theory and 57 practical assessment instruments for Level I; 74 theory and 70 practical for Level II; 11 theory and 06 practical for Level III in 29 occupations. Developed 197 theory and 133 practical assessment instruments for Modular in 35 occupations.	264101 Contributions to Autonomous Institutions	369,129
1 regional labour scan conductedOperational costs of Directorate of Industrial Training paid	<p>Paid FY 2016/17 arrears for assessing, marking and grading of 4,015 level, I, II & III UVQF scripts.</p> <p>NA</p> <p>Printed 17,084 Certificates (i.e. 9,772 for modular; 2,792 for level I, 4,395 for Level II and 125 for Level III. Procured 10,000 Certificate materials for non-formal and UVQF level I, II, III and workers PAS booklets. Oriented 100 instructors (53 at Pioneer Technical Institute, Iganga and 47 at Uganda Martyrs Vocational Training Institute, Soroti) in ATP use and CBET approaches to skills delivery.</p> <p>Printed 1,225 Assessment Training Packages in 9 occupations (i.e. Plumber, Horticulture farmer level I, diary processor level I, house maid level I & II, shoe marker level I & II, motor vehicle mechanic level I & II, bee keeper and poultry farmer level I & II. Conducted one (01) regional labour scan in the districts of Gomba, Kiboga, Kyankwanzi, Nakasongola and, Buikwe and six (06) occupations were identified in borehole mechanic, Agro-implement mechanics, Agro-tractor operator, Agronomist, Agro-produce mill technician, and Agro-produce processor.</p> <p>Developed one (01) occupation profile in meat processor with twelve (12) duties and 107 tasks.</p> <p>Developed two (02) sets of test items for diary processor at level I & II (i.e. 28 theory & 3 performance for level I and 55 theory & 4 performance for level II). Paid salaries and statutory deductions for 17 contract staff. Trained 24 DIT senior staff in Performance Management Improvement. Provided office imprest to cater for 43 staff. Procured tonner, cartridges, printing paper and assorted stationary. Paid for internet subscription. Provided airtime. Paid for utilities (electricity and water). Procured and provided general goods and services (i.e. garbage collection, newspapers, engraving and anti-virus). Repaired, serviced and fueled four (04) vehicles). Facilitated four (04) contracts committee meeting and four (04) evaluation committee meetings.</p>		

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Reasons for Variation in performance

Assessment, marking and grading under the modular and full Uganda Vocational Qualifications Framework levels (I, II & III) are to be undertaken in the subsequent quarters.

Inadequate release resulted in deferring of payments for developed of practical assessment instruments and moderation of UVQF Level I, II and modular papers to Q2.

Assessing, marking and grading of 4,015 scripts was not paid for due to insufficient releases during Q4 of FY 2016/17.

This activity is a duplicate of the preceding one.

Activities relating to the development of occupation profiles and training modules were not captured by the system.

Nil

Total	369,129
Wage Recurrent	0
Non Wage Recurrent	369,129
<i>AIA</i>	0

Output: 54 Operational Support to Government Technical Colleges

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Salaries, Gratuity and allowances for 54 staff paid	Paid capitation for 1,800 students, examination and industrial training for 1600 students in 5 UCCs Paid capitation for 2,400 students, examination and industrial training fees for 1600 students in 5 UTCs.	Item 263106 Other Current grants (Current)	Spent 4,923,472
Retainer fees for Board members paid	Recruited 18 Staff. Paid salaries for 72 staff. Paid retainer allowances to 15 Board members. Paid allowances for 9 full Board and committees meetings. Trained 178		
310 item writers trained, 1180 examinations items set and printed exams for 56,300 candidates	Item writers on new curriculum at Fisheries Training Institute. Purchased text books in select programs for item writing. Set 1,180 test items, and facilitated 115 examiners to moderate them. Finalized typing & printing of exams for 56,300 candidates in preparation for Nov/Dec 2017 Examinations. Inspected 173 Examination centres for validation of provisional accreditation in preparation for Nov/Dec 2017 Examinations. Paid rent for three		
440 centres for accreditation inspected	(03) Office spaces on plots 5 and 7 valley drive, Ntinda and plot 2000 Buye road, Kalinabiri in Ntinda. Paid UMEME and NWSC bills, and Cleaning services. Maintained 3 vehicles. Procured a Purchase of Public Address System and an AC for Server room. Developed a draft ICT Policy pending Board approval. Procured and installed an internet router, an email security system, a budget control system in DES-FHRA & Accounts offices. Facilitated UBTEB meetings with UGAPRIVI & UNSA Executive. Facilitated students to participate and exhibit candidates' real life projects at URA Tax Payers' week. Conducted career guidance talks in Gulu, Masaka and Fortportal. Procured corporate wear for 72 staff. Procured 10 desktop computers, 1 boardroom conference table and chairs. Held consultative workshops and training on the conduct of UBTEB Examinations for 110 examiners of Craft and Certificate courses (Business and Technical Institutes), and 116 examiners of UCPC (Community polytechnics and Technical Schools). Facilitated two (02) committee meetings and one (01) general Industrial Training Council meeting.		
Office rent and other operational costs for recurrent activities paid including repair and maintenance of machinery, equipment and motor vehicles.			
ICT policy developed; EIM system enhanced and other ICT related products procured and installed; information and communication activities facilitated			
2 storage 40ft container, furniture and fixture for PDU procured			
CBET assessment of instructors, managers and UVQF qualifications awards and certification conducted			
Industrial Training Council meetings held			
	Paid three (03) months retainer to twelve (12) Industrial Training Council members.		

Reasons for Variation in performance

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Nil

The board recruited an additional 18 Staff.

Other activities were not fully implemented due to budgetary shortfalls on the line items.

Nil

Nil

Total	4,923,472
Wage Recurrent	0
Non Wage Recurrent	4,923,472
AIA	0

Arrears

Output: 99 Arrears

Item	Spent
Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	6,048,896
Wage Recurrent	735,383
Non Wage Recurrent	5,313,513
AIA	0

Recurrent Programmes

Subprogram: 10 NHSTC

Outputs Provided

Output: 01 Policies, laws, guidelines plans and strategies

Registration of students facilitated	Facilitated registration of students.	Item	Spent
New examination centers approved	Facilitated approved of new examination centers.	211103 Allowances	4,496

Reasons for Variation in performance

Nil

Total	4,496
Wage Recurrent	0
Non Wage Recurrent	4,496
AIA	0

Outputs Funded

Output: 52 Assessment and Technical Support for Health Workers and Colleges

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Four sets of National Examinations in 75 Nursing and Midwifery schools conducted;	Set and developed test items in preparation for the Oct/Nov assessment. Examined 9,560 candidates for semesters 1 and 2 in 46 institutions by UNMEB.	Item 263106 Other Current grants (Current)	Spent 3,256,588
Assessment of 22,000 Nurses and Midwives conducted. 9,560 candidates for semesters 1 and 2 in 46 institutions examined by UNMEB			
Reasons for Variation in performance			
Assessment is due for Q2.			
Nil			

Total	3,256,588
Wage Recurrent	0
Non Wage Recurrent	3,256,588
AIA	0

Arrears

Output: 99 Arrears

Item	Spent
Reasons for Variation in performance	
Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	3,261,084
Wage Recurrent	0
Non Wage Recurrent	3,261,084
AIA	0

Recurrent Programmes

Subprogram: 11 Dept. Training Institutions

Outputs Provided

Output: 01 Policies, laws, guidelines plans and strategies

Staff salaries and allowances for 167 under Departmental Training Institutions paid	Paid salaries and allowances for 167 staff under Departmental Training Institutions.	Item 211103 Allowances	Spent 4,284
Reasons for Variation in performance			
Nil			
Total	4,284		
Wage Recurrent	0		
Non Wage Recurrent	4,284		
AIA	0		

Outputs Funded

Output: 51 Operational Support to UPPET BTVET Institutions

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Capitation grants for industrial attachment and assessment fees paid for 1,510 students in UCC Kigumba, Nsamizi Institute of Social Devt, Institute of Survey and Land Management, Tororo Cooperative College, Jinja VTI, Lugogo VTI and Nakawa VTI.360 BTVET lecturers/instructors trained in delivery of CBET curriculumInterviews and verification of nurses conducted	<p>Paid capitation grants for 1,608 students (i.e. 186 students at Kigumba Cooperative College; 363 students at Nsamizi Institute of Social Development; 210 students at Institute of Land Survey; 187 students at Jinja VTI; 190 students at Lugogo VTI; 285 students at Nakawa VTI; and, 187 students at Tororo Cooperative College).</p> <p>Paid industrial attachment fees for 475 students (i.e. 190 students at Lugogo VTI; and, 285 students at Nakawa VTI).</p> <p>Nil</p> <p>Conducted Nursing and midwifery interviews in 11 centres.</p> <p>Conducted interviews for extensors and direct certificate programmes in 11 centres (i.e. Mulago, Jinja, Mbale, Arua, Mbarara, Moroto, kotido, Lira, Hoima and kabala), each with five boards for a period of five days.</p>	<p>Item</p> <p>263106 Other Current grants (Current)</p>	<p>Spent</p> <p>1,077,333</p>

Reasons for Variation in performance

Activity was not fully implemented due to budgetary shortfalls.

Activity was not implemented due to budgetary shortfalls.

Nil

Total	1,077,333
Wage Recurrent	0
Non Wage Recurrent	1,077,333
AIA	0
Total For SubProgramme	1,081,617
Wage Recurrent	0
Non Wage Recurrent	1,081,617
AIA	0

Development Projects

Project: 0942 Development of BTVET

Outputs Provided

Output: 01 Policies, laws, guidelines plans and strategies

Salaries, NSSF for Arab funded project staff paid	Paid remuneration for 3 GoU-financed staff, gratuity for 14 members of staff, plus the income tax component and relevant insurance for 11 Donor financed staff.	Item	Spent
Assorted stationery, small office equipment and other operational costs paid		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	439,660

Reasons for Variation in performance

No allocation was made towards procurement of assorted stationery, small office equipment and payment of other operational costs during Q1.

Total	439,660
GoU Development	292,959
External Financing	146,701
AIA	0

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 02 Training and Capacity Building of BTVET Institutions			
17 Instructors trained in the use of continuous assessment tools for CBET curriculum	Nil	Item 221003 Staff Training	Spent 271,435
Reasons for Variation in performance			
No funds were allocated to this item during Q1.			
			Total
			271,435
			GoU Development
			0
			External Financing
			271,435
			AIA
			0
<i>Capital Purchases</i>			
Output: 71 Acquisition of Land by Government			
7 Squatters at Ahmed Seguya Memorial T.I compensated	Nil	Item	Spent
Reasons for Variation in performance			
No funds were allocated to this item during Q1.			
			Total
			0
			GoU Development
			0
			External Financing
			0
			AIA
			0
Output: 77 Purchase of Specialised Machinery & Equipment			
Assorted tools and equipment for engineering trades procured for UCC Soroti, UTC Kichwamba, UTC Lira, Kasodo T.I, UTC Kyema and Tororo UCC.	Nil	Item	Spent
Nil	Nil		
Reasons for Variation in performance			
No funds were allocated to this item during Q1.			
Nil			
			Total
			0
			GoU Development
			0
			External Financing
			0
			AIA
			0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Procurement of furniture for Hoima School of Nursing and Butabika school of psychiatric nursing	Nil	Item	Spent
Reasons for Variation in performance			
No funds were allocated to this item during Q1.			
			Total
			0
			GoU Development
			0
			External Financing
			0
			AIA
			0

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Output: 80 Construction and rehabilitation of learning facilities (BTEVET)

		Item	Spent
Construction and rehabilitation works in UTC Bushenyi, Kichwamba UTC, Kiruhura T.I, UCC Aduku, UCC Soroti, Kyema, Bukooli T.I and , Bamunanika T.I, Epel T.I, , Kasodo T.I;	Paid a certificate for construction works under Phase 1 (i.e. 1 multipurpose hall, 2 Classroom, Administration, 1-5 Stance VIP Latrines and 1-2 Stance VIP Latrine) at Epel Technical Institute.	281504 Monitoring, Supervision & Appraisal of capital works	5,000
Support supervision to BTVET institutions under construction (Dokolo T.I, Madera, Kaliro T.I, Kiruhura T.I, Iganga T.I, Bamunanika T.I, Epel T.I etc) conducted	Disbursed funds to facilitate completion of construction of learning facilities at UTC Bushenyi; UTC kichwamba; UTC Kyema; Ahmed Seguya; Kibatsi; Tororo; and, Kalongo Technical Institutions.	312101 Non-Residential Buildings	4,232,251
Counterpart funding for construction of learning facilities in Bukedea Amelo, Nyamango, Lyantonde and Bukomero TIs.	The current status of works is as follows: UTC Bushenyi - 85%; UTC kichwamba - 85%; UTC Kyema - 100%; Ahmed Seguya - 100%; Kibatsi - 85%; Tororo - 100%; and, Kalongo - 90%.		
Rehabilitation and expansion of facilities in Bushenyi, Kichwamba, Kyema UTCs and Kalongo, Ahmed Seguya, Tororo, Nakawa VTI and Kibatsi TIs respectively completed	Nil		
Construction of a storied classroom block at Hoima School of nursing & Tororo cooperative college completed. Former Laroo P/S rehabilitated as part of Gulu School of Clinical Officers. Monitoring of construction works. Environment policy developed			

Reasons for Variation in performance

Other planned construction and rehabilitation works as no allocation was made to them in Q1. Funds were not provided to Bukedea Amelo, Nyamango, Lyantonde and Bukomero TIs due to budgetary shortfalls.

Arrears for constructions were not fully paid due to budgetary shortfalls. No funds were allocated to this item during Q1.

Total	4,237,251
GoU Development	1,053,160
External Financing	3,184,092
AIA	0

Output: 82 Construction and rehabilitation of accommodation facilities (BTVET)

		Item	Spent
Construction of a boys hostel at Butabika	Nil		
School of psychiatric nursing, Arua and Kabale School of nursing.	Nil		

Reasons for Variation in performance

No funds were allocated to this item during Q1. Nil

Total	0
GoU Development	0
External Financing	0
AIA	0

Arrears

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Output: 99 Arrears

	Item	Spent
<i>Reasons for Variation in performance</i>		
	Total	0
	GoU Development	0
	External Financing	0
	AIA	0
	Total For SubProgramme	4,948,346
	GoU Development	1,346,119
	External Financing	3,602,227
	AIA	0

Development Projects

Project: 1310 Albertine Region Sustainable Development Project

Outputs Provided

Output: 01 Policies, laws, guidelines plans and strategies

	Item	Spent
Salaries paid to 11 staff	Paid salaries for 11 staff.	
4 contracts awarded	Awarded 3 contracts (i.e. Engineering and supervision, Nwoya Needs Assessment, and Bursary Management Agency).	211102 Contract Staff Salaries (Incl. Casuals, Temporary) 31,352
Quarterly Sector Skills Council meetings organized	Nil	211103 Allowances 2,164
2 adverts published	Facilitated staff welfare and provided office imprest.	221001 Advertising and Public Relations 6,500
Dissemination activities for the project objectives undertaken	Printed, photocopied and bound bid documents. Procured assorted stationary (i.e. Reams of papers, toners, pens and box files).	221009 Welfare and Entertainment 3,840
Staff welfare and office imprest paid.		221011 Printing, Stationery, Photocopying and Binding 1,345
Office cleaning services procured.		222003 Information and communications technology (ICT) 4,906
Utility bills paid	Paid for internet connections, mobile phone expenses and courier expenses for the months of July, August and September 2017	227001 Travel inland 3,800
Printing, binding and photocopying services of bid document procured		
Assorted stationery procured	Acquired non consulting services for surveying and demarcating land at the 3 project institutions of UPIK, UTC Kichwamba and Nwoya Institute.	
Payment for internet connections, mobile phone expenses, courier expenses	Paid per-diem to 3 people (2 from PCU and 1 from MoES) to undertake the monitoring activities.	
Nil Acquisition of non consulting services for surveying and demarcating land at the 3 project institutions of UPIK, UTC-Kichwamba and Nwoya Institute.		
Per diem paid to an average of 20 people to undertake the monitoring activities; fuel for 7 vehicles and vehicle maintenance and servicing undertaken	Provided fuel and facilitated vehicle maintenance and servicing for 2 vehicles. (i.e. one PCU operation vehicle and 1 other vehicle used for monitoring exercise).	
Technical teams facilitated to carry-out per-contract award due-diligence, on bidders, facilitate Staff of PCU and MOES	Nil	
in training outside the country	Nil	
Kilometrage paid, lubricants and other servicing expenses paid	Nil	

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Reasons for Variation in performance

Nil

The awarding of the 4 contract was deferred to subsequent quarters.

Facilitation of the Sector Skills Council under ARSDP was not done because the World Bank instructed that the Sector Skills Councils (SSCs) should only be facilitated after the establishment of the Alternative to SDA. As at Q1, the process of establishing the alternative to SDA was yet to be finalized.

The release towards advertising was insufficient to facilitate adverts in newspapers, pull-outs, adverts & publicity materials as well as dissemination of project activities as was planned.

The fund released were insufficient to facilitate all planned activities.

Nil

Internet connectivity was not completed. However, cost incurred were mainly for servicing modems to provide Internet at PCU.

Nil

Funds released were insufficient to cater for 20 people to undertake monitoring.

Facilitation of Technical Team to carry-out per-contract award due diligence on bidders was not budget for in Q1. Therefore, the item was erroneous captured by the system.

No Funds were released towards the training of PCU and MoES staff outside the country.

Funds were not provided for Kilometrage, lubricants and additional servicing.

The item is a duplicate.

Nil

Total	53,907
GoU Development	53,907
External Financing	0
AIA	0

Outputs Funded

Output: 51 Operational Support to UPPET BTVET Institutions

Instructional materials for training procured and Instructors trained.	Nil	Item	Spent
Retainer fees and allowances to Sector Skills Council members paid.	Nil		

Reasons for Variation in performance

The procurement of instructional materials for training is supposed to be effected based on guidance from the Twining Institution. As at the end of Q1 FY 2017/18, the procurement process for the twinning institutions had not yet to be concluded.

The retainer fees for Oil and Gas Sector Skills Council were not paid because the Sector Skills Council did not meet during Q1 FY 2017/18.

Total	0
GoU Development	0
External Financing	0
AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Nil	Nil	Item	Spent
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Reasons for Variation in performance

Nil

Total	0
GoU Development	0
External Financing	0
AIA	0

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Output: 77 Purchase of Specialised Machinery & Equipment

Machinery and equipment for the beneficiary institutions procured.

Nil

Item

Spent

Reasons for Variation in performance

Procured of specialized machinery and Equipment for beneficiary institutions for Uganda Petroleum Institute Kigumba and UTC Kichwamba) as the machinery and equipment are supposed to be procured based on guidance from the Twinning Institutions. However, as at the end of Q1 FY 2017/18, the procurement process for the twinning institutions had not yet to be concluded.

Total 0

GoU Development 0

External Financing 0

AIA 0

Output: 80 Construction and rehabilitation of learning facilities (BTEVET)

Institutional land at the Uganda Petroleum Institute Kigumba, UTC Kichwamba and Nwoya Institute demarcated
Nil

Nil

Item

Spent

281504 Monitoring, Supervision & Appraisal of capital works 1,585

Reasons for Variation in performance

By the end of Q1, the demarcation of boundaries at UPIK, UTC Kichwamba and Nwoya was yet to done as the Engineering firms were undertaking still undertaking inception activities.
Nil

Total 1,585

GoU Development 1,585

External Financing 0

AIA 0

Total For SubProgramme 55,492

GoU Development 55,492

External Financing 0

AIA 0

Development Projects

Project: 1338 Skills Development Project

Outputs Provided

Output: 01 Policies, laws, guidelines plans and strategies

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Salaries paid to 11 staff 7 contracts awarded	Paid salaries to a total of 7 staff (i.e. Deputy Project coordinator, Procurement Specialist, TVET Specialist, Communication Specialist, M&E Specialist, Project Engineer and Quantity Surveyor).	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary)	Spent 29,235
Quarterly Sector Skills Council meetings organized	Signed one (01) contract with an Engineering and Supervision firm under USDP.	221001 Advertising and Public Relations	4,300
5 adverts published	Facilitated the publishing of three (03) adverts (i.e. an advert for consultant to undertake tracer studies on New Vision of 27th July 2017; advert for recruitment of a Financial Management Specialist on 7th August 2017, New Vision; and advert for consultancy service to develop a Communication and Marketing Strategy on 7th September, 2017 both in the New Vision and the Daily Monitor)	221009 Welfare and Entertainment	1,920
Project activities disseminated	Facilitate staff welfare and provided office imprest. Procured office cleaning services.	221011 Printing, Stationery, Photocopying and Binding	4,676
Staff welfare and office imprest paid.	Nil		
Office cleaning services procured.	Nil		
Utility bills paid	Nil		
Regional and college specific launching events organized	Nil		
Staff training and refresher courses for project staff, college and MoES staff conducted	Procured and utilized assorted stationary.		
Small office equipment procured	Provided internet connections, mobile phone and courier services.		
IT materials including laptops, cables, and modems Procured	Nil		
Printing, binding and photocopying services of bid document procured	Nil		
Assorted stationery procured	Nil		
Internet connections, mobile phone expenses, Courier services paid	Nil		
Nil	Nil		

Reasons for Variation in performance

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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The project has hired so far only 7 specialists.

By the end of Q1 FY 2017/18, the procurement process for six (06) other contracts (i.e. contract with the Inter-Agricultural College Bukalasa, UTC Elgon, UTC Lira, UTC Bushenyi, BTVET Communication and Marketing and BTVET Management Information System) had not yet been concluded.

Facilitation of the Sector Skills Council under ARSDP was not done because the World Bank instructed that the Sector Skills Councils (SSCs) should only be facilitated after the establishment of the Alternative to SDA. As at Q1, the process of establishing the alternative to SDA was yet to be finalized.

The release towards advertising was inadequate hence only three adverts were run.

The dissemination of project activities was not undertaken during Q1 by the end of the quarter, funds had not been received on the shillings account because the conversion process took long.

No release was received for payment of utility bills.

Regional and college specific launching events were not organized because the selection of VTIs had not been concluded.

The funds received for staff training and refresher courses for project staff, college and MoES staff was inadequate.

By the end of Q1, the supplier of the IT equipment and materials that include laptops, cables, and modems had not yet delivered them.

The funds received were inadequate to facilitate procurement of small office equipment.

Printing, binding and photocopying services of bid document was not budgeted for in Q1 FY 2017/18.

Nil

Nil

Nil

Nil

Nil

Total	40,131
GoU Development	40,131
External Financing	0
AIA	0

Output: 02 Training and Capacity Building of BTVET Institutions

Instructional materials for training procured	Nil	Item	Spent
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Reasons for Variation in performance

The procurement of instructional materials for training is to be based on the guidance of Twining Institutions. As at the end of Q1 FY 2017/18, the procurement process for these Institutions had not yet been concluded.

Total	0
GoU Development	0
External Financing	0
AIA	0

Outputs Funded

Output: 51 Operational Support to UPPET BTVET Institutions

Retainer fees and allowances to Sector Skills Council members paid.	Nil	Item	Spent
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Reasons for Variation in performance

Facilitation of the Sector Skills Council under ARSDP was not done because the World Bank instructed that the Sector Skills Councils (SSCs) should only be facilitated after the establishment of the Alternative to SDA. As at Q1, the process of establishing the alternative to SDA was yet to be finalized.

Total	0
GoU Development	0
External Financing	0
AIA	0

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Nil	Nil	Item	Spent
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Reasons for Variation in performance

Nil

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Machinery, furniture and equipment for the beneficiary institutions procured	Nil	Item	Spent
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Reasons for Variation in performance

The procurement machinery and equipment is to be done in line with the guidance provided by the Twining Institutions. As at the end of Q1 FY 2017/18, the procurement process for these Institutions had not yet been concluded.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 80 Construction and rehabilitation of learning facilities (BTEVET)

Land for 3 UTCs and 1 Agricultural college (Bushenyi, Lira, Elgon and Bukalasa) surveyed and demarcated	Nil Nil	Item	Spent
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Fencing materials procured and land for the institutions fenced

Support supervision for ongoing civil works and project activities provided

Reasons for Variation in performance

Land demarcation is part of the civil works which will commence after the engineering design is complete and construction firms procured.

No release was received for fencing of institution land. However, fencing is in-scope for the construction firms. The process of procuring the construction firms is anticipated to commence by Q4 FY 2017/18.

Support Supervision was not undertaken because the Engineering firm was just contracted on 7th July and by the end of Q1 FY 2017/18, they were still carrying out inception activities.

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	40,131
GoU Development	40,131
External Financing	0
AIA	0

Development Projects

Project: 1368 John Kale Institute of Science and Technology (JKIST)

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Outputs Provided

Output: 01 Policies, laws, guidelines plans and strategies

		Item	Spent
Operational costs (assorted stationery, small office equipment, and telecommunication services) procured	Provided office imprest.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	18,784
Contract staff salaries, allowances and NSSF paid	Paid salary, allowances and NSSF to one (01) project contract staff.	211103 Allowances	4,000
		228002 Maintenance - Vehicles	294
Consultancy Services for technical supervision for construction of the John Kale Institute of Science and Technology procured			

Reasons for Variation in performance

By the end of Q1, the procurement process for assorted stationery had not yet been concluded.

Consultancy Services for technical supervision for construction of the John Kale Institute of Science and Technology were procured in FY 2014/15 and is currently undertaking the assignment. However, payment is awaiting review of plans by CMU.

Total	23,078
GoU Development	23,078
External Financing	0
AIA	0

Capital Purchases

Output: 80 Construction and rehabilitation of learning facilities (BTEVET)

		Item	Spent
Construction of the Tourism and Hotel management faculty and administration block kick started.	Nil		

Reasons for Variation in performance

Construction of the Tourism and Hotel management faculty and administration block did not kick start due to delays in acquisition of the land title by Kisoro District. However, procurement of a contractor will begin as soon as MoES receives the land title.

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	23,078
GoU Development	23,078
External Financing	0
AIA	0

Development Projects

Project: 1378 Support to the Implementation of Skilling Uganda Strategy (BTC)

Outputs Provided

Output: 01 Policies, laws, guidelines plans and strategies

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	Nil	Item	Spent
Consultancy services procured to support establishment of SDA	Nil	211103 Allowances	2,000
Stakeholder mapping facilitated;	Facilitated a skilling development platform meeting in coordination with other partners like GIZ and VSO among others.	221002 Workshops and Seminars	157,550
Development of a communication strategy in implementation of SDA and SSU commenced.	Commenced baseline information gathering for SDF trainees.	225001 Consultancy Services- Short term	36,660
		227001 Travel inland	20,689
Local SD/PPP committees in project beneficiary districts (Western Uganda) established	Updated the PSDF manual to fit the Karamoja context.		
Skills Councils supported	Completed assessment of pilot application and signing of first 10 SDF agreements.		
Pilot Skills Development Fund designed	Nil		
PSDF manual developed	Provided fuel, imprest, airtime, for the project Coordination unit.		
Consultancy for capacity assessment and selection of applications procured.			
Preparation of development plans for the 5 beneficiary training institutions monitored and supervised			
Fuel, imprest, airtime, internet and assorted stationery and photocopying services for the project Coordination unit procured			

Reasons for Variation in performance

Nil

The establishment of the SDA was dropped following a directive from the H.E the President of the creation of Authorities. The discussions now are on how to creation the Alternative to the SDA. Consequently, procurement of consultancy services to support establishment of SDA Stakeholder, mapping facilitated; and, development of a communication strategy in implementation of SDA and SSU could not commence since the establishment of the alternative to the SDA is yet to be finalized.

The Skills Councils were to be supported within the framework of the Reform Task Force. However, the Reform Task Force ceased operations at the end of FY 2016/17.

Nil

The activity was finalized in FY 2016/17.

Funds were insufficient to cater for internet, assorted stationery and photocopying services.

Total	216,899
GoU Development	44,909
External Financing	171,990
AIA	0

Output: 02 Training and Capacity Building of BTVET Institutions

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Training workshop & awareness campaigning on Skills Development Fund conducted	Launched awareness campaign on 2nd call for PSDF.	Item	Spent
Continuous technical training based on business plans carried out.	In collaboration with Nakawa VTI, designed pedagogical training (7 modules) for instructors.	221002 Workshops and Seminars	481,650
Capacity building & coaching in technical fields based on business plans & skills gaps analysis with VDAB, Nakawa, Abilonino, Syntra, etc initiated	Signed grant agreement with NVTI and implemented training of the first module on Competence Based Training for 7 VTIs plus NICA.		
Master Craftsperson training conducted	The first mission was conducted by SYNTRA to meet main stakeholders for entrepreneurship training, and to design the way forward in the development of an Entrepreneurship ATP and training manual.		
	First mission by VDAB was conducted to carry out PPP training for liaison officers and 5 partner VTI managers.		
	In collaboration with Nakawa VTI, designed pedagogical training (7 modules) for instructors.		
	Signed grant agreement with NVTI and implemented training of the first module on Competence Based Training for 7 VTIs plus NICA.		
	The five (05) beneficiary institutions appointed liaison officers for work based learning and industrial training.		

Reasons for Variation in performance

Nil

Nil

Total	481,650
GoU Development	0
External Financing	481,650
AIA	0

Output: 03 Monitoring and Supervision of BTVET Institutions

An M&E System established. One tracer study conducted	Initiated tracking of indicators towards establishment of an M&E System.	Item	Spent
	Contracted consultants and finalized tracer and employer survey tools.		

Reasons for Variation in performance

Tracer study to be conducted after roll out of digitized survey tools.

Total	0
GoU Development	0
External Financing	0
AIA	0

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

Equipment for Kyema UTC-construction; St Peters Simon VTI-M/V mechanics & technology procured	Delivered quick win tools and equipment. Awaiting installation.	Item	Spent
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Reasons for Variation in performance

Other equipment will be provided in subsequent quarters.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 80 Construction and rehabilitation of learning facilities (BTEVET)

Consultancy for design tender for master plans & infrastructure plans for UTC Kyema, Kasese Youth Polytechnic, St. Simon Peters VTI, Millennium Business School and St. Joseph Virika VTI based on business plans procured	Presented preliminary designs to the VTIs and draft designs for Lot 1&2 (Albertine) approved by SSU and MoES, with conditionality on environmental design.	Item	Spent
Monitoring of construction works in the 5 beneficiary institutions conducted	Nil	281504 Monitoring, Supervision & Appraisal of capital works	17,973
	Nil		

Reasons for Variation in performance

Nil
Monitoring of construction works will commence when construction begins.
Nil

Total	17,973
GoU Development	17,973
External Financing	0
AIA	0
Total For SubProgramme	716,522
GoU Development	62,882
External Financing	653,640
AIA	0

Development Projects

Project: 1412 The Technical Vocational Education and Training (TVET-LEAD)

Outputs Provided

Output: 01 Policies, laws, guidelines plans and strategies

8 staff trained abroad and 2 staff trained within the country	Item	Spent
1 Public Private partnership working group, 1 JCC and 1 project monitoring team meetings held	221002 Workshops and Seminars	20,000
1 workshop held	221003 Staff Training	327,827

Reasons for Variation in performance

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	347,827
		GoU Development	20,000
		External Financing	327,827
		AIA	0

Capital Purchases

Output: 73 Roads, Streets and Highways

Construction of 2,630 m2 of the road through the workshops to the main gate commenced

Reasons for Variation in performance

	Total	0
	GoU Development	0
	External Financing	0
	AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Motor Vehicle workshop furnished with chairs, tables, wooden cabinets and equipment

Reasons for Variation in performance

	Total	0
	GoU Development	0
	External Financing	0
	AIA	0

Output: 80 Construction and rehabilitation of learning facilities (BTEVET)

Motor Vehicle workshop constructed

Reasons for Variation in performance

	Total	31,538
	GoU Development	0
	External Financing	31,538
	AIA	0
	Total For SubProgramme	379,365
	GoU Development	20,000
	External Financing	359,365
	AIA	0

Development Projects

Project: 1432 OFID Funded Vocational Project Phase II

Outputs Provided

Output: 01 Policies, laws, guidelines plans and strategies

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Assorted stationery, small office equipment procured	Procured stationery. Carried out vehicle maintenance. Paid for telecommunications and postage & courier services.	Item	Spent
Vehicle repair and servicing and telecommunications services procured			
Reasons for Variation in performance			
Small office Equipment was not procured due to insufficient funds.			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0

Output: 02 Training and Capacity Building of BTVET Institutions

27 instructors and 9 administrators trained Nil

Item

Spent

Reasons for Variation in performance

Instructors and administrators were not trained due to budgetary shortfalls.

Total	0
GoU Development	0
External Financing	0
AIA	0

Capital Purchases

Output: 80 Construction and rehabilitation of learning facilities (BTEVET)

Consultant procured to manage the project Nil and undertake design and drawings preparation for the construction works.

Item

Spent

Preparation of designs and drawings for the construction works.

Commence construction of additional facilities in the 9 beneficiary Technical Institutes - Buhimba, Nawanyago, Lwengo, Namataba, Nakasongola, Namutumba, Ogolai, Lokopio Hills and Corner Kilak.

Construction works in 9 beneficiary Technical Institutes monitored

Reasons for Variation in performance

Activities could not commence as the consultant was yet to be procured.

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	0
GoU Development	0
External Financing	0
AIA	0

Development Projects

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Project: 1433 IDB funded Technical and Vocational Education and Training Phase II

Outputs Provided

Output: 01 Policies, laws, guidelines plans and strategies

Item	Spent
Assorted stationery, small office equipment and telecommunications services procured	Nil

Vehicle repairs and servicing paid

Reasons for Variation in performance

No allocation was made to the project in Q1.

Total	0
GoU Development	0
External Financing	0
AIA	0

Capital Purchases

Output: 80 Construction and rehabilitation of learning facilities (BTEVET)

Item	Spent
Consultancy services procured to prepare designs and drawings for rehabilitation and expansion works at the 8 TVET beneficiary institutions (Kisoro, Rwentanga, Kigumba Cooperative, Kisubi, Kakira, Kasodo, Kaberamaido and Pacer Technical Institutes)	Nil
281503 Engineering and Design Studies & Plans for capital works	68,387
312101 Non-Residential Buildings	4,024,264

Appraisal of civil works in the 8 TVET beneficiary institutions - Kisoro, Rwentanga, Kigumba Cooperative, Kisubi, Kakira, Kasodo, Kaberamaido and Pacer Technical Institutes monitored

Reasons for Variation in performance

No allocation was made to the project in Q1.

Total	4,092,651
GoU Development	0
External Financing	4,092,651
AIA	0
Total For SubProgramme	4,092,651
GoU Development	0
External Financing	4,092,651
AIA	0

Program: 06 Quality and Standards

Recurrent Programmes

Subprogram: 04 Teacher Education

Outputs Provided

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

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Salaries to 21 TIET staff, 21 Mulago health tutors, 51 Abilonino NIC and 422 NTC staff paid.	Paid salaries to 18 TIET staff, 21 Mulago health tutors, 51 Abilonino NIC and 422 NTC staff paid.	Item	Spent
		211101 General Staff Salaries	915,417
		211103 Allowances	6,589
Lunch and kilometrage to 21 TIET staff paid.Preparation/development of instructional materials	Paid lunch and kilometrage allowances to 18 TIET staff.	221002 Workshops and Seminars	34,795
		221009 Welfare and Entertainment	1,290
Evaluation of instructional materials for English language education, local languages, Mathematics education, integrated production skills, kiswahili education and science education.Monitoring and support supervision undertaken in atleast 10 TIET institutions provided1 key stakeholder consultative workshop held.	Welfare to TIET was Provided office imprest. Provide fuel for one vehicle and one motorcycle.	227001 Travel inland	910
Media Adverts run	Nil	227004 Fuel, Lubricants and Oils	750
Secretariat facilitated	Nil	228002 Maintenance - Vehicles	495
	Conducted one (01) consultative workshop to validate the draft Issues Paper for review of the Government White Paper on Education.		

Reasons for Variation in performance

The staffing gap in the department is yet to be filled.

Preparation/development of instructional materials Evaluation of instructional materials for English language education, local languages, Mathematics education, integrated production skills, kiswahili education and science education could not commence as by the end of the Q1 evaluation of bids was still on-going.

Support supervision was not provided to TIET institutions due to inadequate funding.

Running of media adverts and facilitation of the secretariat were not done due to budgetary shortfalls.

Total	960,245
Wage Recurrent	915,417
Non Wage Recurrent	44,829
<i>AIA</i>	0

Outputs Funded

Output: 52 Teacher Training in Multi Disciplinary Areas

Teaching practice exams and living out allowances paid for 937 students from NTCs; 50 students from Abilonino NIC, 30 students in Health Tutors' Colleges and to students in Nakawa VTI and Jinja VTI.	Paid teaching practice, exams and living out allowances for 3,751 NTC students from the five (05) NTCs (i.e. Kaliro, Kabale, Muni, Unyama and Mubende); 200 students in Abilonino NIC, 120 students in Health Tutors' College and students in Nakawa VTI and Jinja VTI.	Item	Spent
		263106 Other Current grants (Current)	559,666

Reasons for Variation in performance

Nil

Total	559,666
Wage Recurrent	0
Non Wage Recurrent	559,666
<i>AIA</i>	0

Output: 53 Training of Secondary Teachers and Instructors (NTCs)

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Industrial training facilitated for 50 students in Abilonino NIC and 30 students in Mulago Health Tutors College, Nakawa VTI, 938 students in NTCs and Jinja VTI.	Disbursed Capitation Grants for 3,751 students in the National Teachers' Colleges of Kabale, Kaliro, Mubende, Muni, Unyama; 200 students of Abilonino CPIC Instructors College; and, 120 students Mulago Health Tutors College.	Item 263106 Other Current grants (Current)	Spent 993,829

Reasons for Variation in performance

Nil

Total	993,829
Wage Recurrent	0
Non Wage Recurrent	993,829
AIA	0
Total For SubProgramme	2,513,741
Wage Recurrent	915,417
Non Wage Recurrent	1,598,324
AIA	0

Recurrent Programmes

Subprogram: 09 Education Standards Agency

Outputs Provided

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

	Item	Spent
Procurement of 5000 handsets for monitoring attendance in primary schools initiated	211101 General Staff Salaries	769
Fuel, lubricants and vehicle maintenance services procured	221002 Workshops and Seminars	9,935
Operational costs for 5 offices based in Kyambogo, Mpigi, Mbarara and Gulu paid	221009 Welfare and Entertainment	16,357
200 Secondary schools, 30 BTVET institutions inspected	221011 Printing, Stationery, Photocopying and Binding	23,150
6 people facilitated to undertake training abroad	223005 Electricity	1,952
	227001 Travel inland	33,520
	227002 Travel abroad	8,379
	227004 Fuel, Lubricants and Oils	7,200
	228002 Maintenance - Vehicles	12,600
	228004 Maintenance – Other	2,950

Reasons for Variation in performance

Procurement of 5000 handsets for monitoring attendance in primary schools could not be initiated due to budgetary shortfalls.

Nil

BTVET institutions were not inspected due to budgetary shortfalls.

Facilitation of officers to undertake training abroad could not be implemented fully due to budgetary shortfalls.

Total	116,813
Wage Recurrent	769
Non Wage Recurrent	116,045
AIA	0
Total For SubProgramme	116,813
Wage Recurrent	769

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	116,045
		AIA	0

Development Projects

Project: 1340 Development of PTCs Phase II

Outputs Provided

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

	Item	Spent
Project documents and contracts photocopied and spiral bound.	Nil	
Meeting held with the Board of Governors about priority facilities for each college.	Nil	
A seminar with the Principals from the proposed sites and their contractors held.		
Computers procured.		

Reasons for Variation in performance

No funds released for this item

No funds were released to cater for meeting with Board of Governors about priority facilities for each college and a seminar with the Principals from the proposed sites and their contractors.

No funds released for this item

Total	0
GoU Development	0
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Spent
Prepared documents and placed an advertisement in the New Vision for call for firms to construct facilities at Ibanda, Erepi, Kabwangasi, Ngora, Jinja, Kitugum and Bikungu PTCs.	281504 Monitoring, Supervision & Appraisal of capital works	7,740

Reasons for Variation in performance

No new constructions commenced however, site meeting were held to discuss defects at Kabale and Kisoro; facilitation was made towards supervision visits to check on progress of civil works at Christ The King, Rakai site; and, meetings and supervision visits were held at Shimoni Demonstration School.

Total	7,740
GoU Development	7,740
External Financing	0
AIA	0
Total For SubProgramme	7,740
GoU Development	7,740
External Financing	0
AIA	0

Development Projects

Project: 1457 Improvement of Muni and Kaliro National Teachers Colleges

Outputs Provided

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

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Kilometrage and airtime expenses paid	Provided airtime for coordination of the project.	Item	Spent
Project coordination meetings facilitated	Facilitated officers with per-diem to visit NTC Kaliro and NTC and monitor implementation of ATL training for 3 partner secondary schools.		
Procurement of small office equipment undertaken			
Perdiem and other activity expenses paid	Provided fuel for travel to NTCs Kaliro and Muni to monitor implementation of ATL training received.		
Fuel for travel to the field paid for			
Project monitoring report prepared	Prepared a field monitoring report on implementation of ATL training received by beneficiary institutions.		
At least 1 stakeholder engagement workshop organized	Nil		
Capacity development training undertaken for managers at the beneficiary PTCs and MoES	Supported two (02) Administrators and two (02) teaching staff of NTC Kaliro and Muni to improve their performance as managers and in delivery in the lecture room.		

Reasons for Variation in performance

By the end of Q1, the procurement process of small office equipment had not yet been concluded.

Nil

Funds for a workshop in this quarter were not released.

Nil

Total	0
GoU Development	0
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Procurement of non-consultancy services to develop technical and engineering designs for the buildings to be constructed in Muni and Kaliro PTCs	Signed contracts with 2 consultancy firms to develop technical and engineering designs for the design works for NTC, Kaliro and Muni and also discussed 2 inception reports submitted by the firms.	Item	Spent
	Nil		

Reasons for Variation in performance

Nil

Nil

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	0
GoU Development	0
External Financing	0
AIA	0

Development Projects

Project: 1458 Improvement of Secondary Teachers Education- Kabale and Mubende NTCs

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Outputs Provided

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

	Item	Spent
Capacity development training undertaken for managers at the beneficiary PTCs and MoES	Supported two (02) Administrators and two (02) teaching staff of NTC Kabale to improve their performance as managers and in delivery in the lecture room.	
At least 1 stakeholder engagement workshop organized	Organized two (02) stakeholder engagement workshops to discuss and agree on the acceptable master plan for the colleges.	
Perdiem and other activity expenses paid	Facilitated officers with per-diem to visit NTC Kabale and monitor implementation of ATL training for 3 partner secondary schools.	
Fuel for travel to the field paid for	Provided fuel for travel to NTC Kabale to monitor implementation of ATL training received.	
Project monitoring report prepared	Prepared a field monitoring report on implementation of ATL training received.	
Kilometrage and airtime expenses paid	Nil	
Project coordination meetings facilitated		
Procurement of small office equipment undertaken		

Reasons for Variation in performance

The funds advanced were only able to cater for one (01) institution.
 Nil
 Nil
 No funds released for Q1.

Total	0
GoU Development	0
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Spent
Procurement of non-consultancy services to develop technical and engineering designs for the buildings to be constructed in Kabale and Mubende NTCs	Signed contracts with 2 consultancy firms to develop technical and engineering designs for the design works for NTCs Mubende and Kabale.	
	Discussed two (02) inception reports and two (02) draft Master plans presented by the consultant.	
	Nil	

Reasons for Variation in performance

Nil
 Nil

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	0
GoU Development	0

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		External Financing	0
		AIA	0

Program: 07 Physical Education and Sports

Recurrent Programmes

Subprogram: 12 Sports and PE

Outputs Provided

Output: 01 Policies, Laws, Guidelines and Strategies

		Item	Spent
Salaries and allowances to staff paid;	Paid salaries, lunch and kilometrage	211103 Allowances	7,216
PES WG meetings facilitated;	allowances for 7 staff members. Held 3	221001 Advertising and Public Relations	900
PAS Bill enacted	PES WG meetings. Held one PAS Bill	221008 Computer supplies and Information Technology (IT)	1,000
Operational costs facilitated (assorted stationery, small office equipment, newspapers).	(2014) consultation meeting at National Council of Sports. Provided office imprest. Provided Newspapers for PES department.	221012 Small Office Equipment	2,644

Reasons for Variation in performance

Other operational costs like procurement of assorted stationery and small office equipment were not facilitated due to budgetary shortfalls.

Total	11,760
Wage Recurrent	0
Non Wage Recurrent	11,760
AIA	0

Output: 02 Support to National Sports Organisations/Bodies for PES activities

		Item	Spent
East Africa Secondary Schools championship held;	Held the East Africa Secondary Schools Games at St. Joseph's College Layibi, Gulu District. Held the Primary Schools' and SNL Nationals Ball games at Lake Victoria Primary School in Entebbe, Wakiso District.	228004 Maintenance – Other	33,458
Primary Schools National Ball Games Championship			

Reasons for Variation in performance

Nil

Total	33,458
Wage Recurrent	0
Non Wage Recurrent	33,458
AIA	0

Output: 04 Sports Management and Capacity Development

		Item	Spent
Teaching of PE in schools enhanced;	Nil	221002 Workshops and Seminars	12,473
Training of Referees for all National Championship supported; Regional and International sports Championships, Conferences and Training attended both national and international, Sports workshops and seminars conducted; Capacity development for PES Personnel conducted; MoES Staff Fitness Programs supported		227001 Travel inland	4,791
		227002 Travel abroad	2,700
		227004 Fuel, Lubricants and Oils	685

Reasons for Variation in performance

Activities were not implemented due to budgetary shortfalls.

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	20,649
		Wage Recurrent	0
		Non Wage Recurrent	20,649
		<i>AIA</i>	0

Outputs Funded

Output: 51 Membership to International Sports Associations

Contributions to International Sports Organizations/Bodies paid	Made contribution to FEASSSA for East Africa Secondary School Games held in August 2017.	Item	Spent
		263106 Other Current grants (Current)	11,460

Reasons for Variation in performance

Nil

		Total	11,460
		Wage Recurrent	0
		Non Wage Recurrent	11,460
		<i>AIA</i>	0

Output: 52 Management Oversight for Sports Development (NCS)

Teams to attend Common Wealth Games supported;	Remitted subvention to NCS to facilitate its activities.	Item	Spent
		263106 Other Current grants (Current)	1,229,621

NSAs activities facilitated;

Support to Sports schools provided;

Physical Education and Sports equipment procured;

Institution's championships supported

Reasons for Variation in performance

Other activities were not implemented due to budgetary shortfalls.

		Total	1,229,621
		Wage Recurrent	0
		Non Wage Recurrent	1,229,621
		<i>AIA</i>	0
		Total For SubProgramme	1,306,948
		Wage Recurrent	0
		Non Wage Recurrent	1,306,948
		<i>AIA</i>	0

Development Projects

Project: 1369 Akii Bua Olympic Stadium

Outputs Provided

Output: 01 Policies, Laws, Guidelines and Strategies

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Contract staff salaries paid	Nil	Item	Spent
One project team meeting held	Nil		
Bids evaluation committee meeting facilitated			
Technical site Inspection visits carried out			
Expression of interest to construct the stadium advertised			
Assorted stationery, photocopying and printing procured			
Salaries for 2 Contract Staff paid			
2 Project Team Meetings held;			
1 Technical Inspection visit conducted			
Reasons for Variation in performance			
Contract staff are yet to be hired.			
No allocation was made in Q1.			
No allocation was made in Q1.			
No allocation was made in Q1.			

Total	0
GoU Development	0
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Designs Consultancy procured	Nil	Item	Spent
Designs for Stadium facilities commenced			
Reasons for Variation in performance			
No allocation was made in Q1.			

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	0
GoU Development	0
External Financing	0
AIA	0

Development Projects

Project: 1370 National High Altitude Training Centre (NHATC)

Outputs Provided

Output: 01 Policies, Laws, Guidelines and Strategies

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
3 project staff paid; 1 project team meeting held	Held three (03) Project team meetings. Nil	Item	Spent
Assorted stationery, printing and photocopying services procured Department project vehicles and motorcycle maintained and serviced			
Reasons for Variation in performance			
Salaries not paid as contracts for the 3 project staff were yet to be renewed.			
Stationary, printing and photocopying services for project operations were not procured due to budget shortfalls.			
Due to budgetary shortfalls, project vehicles and motorcycles were not maintained.			
Total			0
GoU Development			0
External Financing			0
AIA			0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Construction of 3km Jogging Track, Artificial Turf Field, & 6 lane Running Track, 1 Hostel Block, Site Roads & Parking, Pump House & Water Reservoir/Pond, Gatehouse and Fencing, and External Kitchen) continued.	Completed casting of slab and columns for first floor of Hostel block. Completed casting of columns for 2nd floor. Raised external Kitchen up-to ring beam level. Commenced excavation for construction of sports facilities.	Item	Spent
3 project site meetings held.	Conducted two (02) site meetings and one (01) site inspection.	281504 Monitoring, Supervision & Appraisal of capital works	1,380
3 site inspection and monitoring visits conducted			

Reasons for Variation in performance

Due to budgetary shortfalls, the payment of certificate No. 1 was not effected.

Total	1,380
GoU Development	1,380
External Financing	0
AIA	0
Total For SubProgramme	1,380
GoU Development	1,380
External Financing	0
AIA	0

Program: 10 Special Needs Education

Recurrent Programmes

Subprogram: 06 Special Needs Education and Career Guidance

Outputs Provided

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

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Staff salaries and lunch allowances paid; Special Needs working group facilitated Assorted Stationery and servicing of related equipment procured Special needs specialized instructional materials and equipment procured (250 cartons of Braille paper, 20 Perkins Braille machines, 5000 Sign Language books/manuals and Brailled story books 2 desktops & accessories procured	Paid salaries and lunch allowances to 9 staffs. Nil Nil Nil	Item 211103 Allowances 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment	Spent 3,586 98,367 1,562
Reasons for Variation in performance			
The staffing gap is yet to be filled. Insufficient funds. Insufficient funds. Insufficient funds.			
Total			103,516
Wage Recurrent			0
Non Wage Recurrent			103,516
A/A			0

Output: 03 Monitoring and Supervision of Special Needs Facilities

International day for Disabled Persons attended 17 schools followed up, support supervised and monitored in the implementation of Special Needs and Inclusive Education Staff facilitated to attend international conferences and carry out bench marking studies.	Nil Support supervised and monitored seventeen (17) schools (i.e. Bishop Willis Dem. P/S, Entebbe Children's Welfare, Seeta C/U P/S, Kyomya P/S, Walukuba P/S, Spire P/S, Kavule Parents P/S, Salaama School for the Blind, Mbale School for the Deaf, Nsawo C/U P/S, Misanvu Dem P/S, Kyambogo P/S, Luteete Mixed P/S, Katikamu Sebamala P/S, Makhai P/S, St. Ursula special School and MM Wanyange P/S) on the utilization of the subvention grants. Nil	Item 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 10,288 343
Fuel, oils, lubricants and vehicle maintenance services procured			
Reasons for Variation in performance			
Activity scheduled for Q2. Nil Insufficient funds.			
Total			10,631
Wage Recurrent			0
Non Wage Recurrent			10,631
A/A			0

Outputs Funded

Output: 51 Special Needs Education Services

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Ten learners with special educational needs at Iganga Secondary School supported	Paid subvention grants to support SNE learners in 100 schools (i.e. Aber P/S; Agola P/S; Agururu P/S; Amanang P/S; Alemere P/S; Angal Girls' P/S; Angwencibange P/S; Arua P/S; Balitta Lwogi P/S; Bishop Rwakaikara SNE Unit; Bishop Stuart Dem. P/S; Bishop Willis Dem. P/S; Bishop's West P/S; Brim P/S; Budadiri Girls P/S; Bukwo P/S; Bumbo P/S; Bushenyi Cent. for Disabled Children; Misanvu Dem. SNE Unit P/S; Cheboi P/S; Chemuron P/S; Ediofe P/S; Entebbe Children Welfare Unit; Eruba P/S; Goodwill SNE Dem. Academy; Gulu HS; Gulu P/S for Blind Annex; Gulu Prisons P/S; Hassan Tourabi Educ. Cent.; Hornby Junior School; Ikweru Negri P/S; Ikweru P/S; Ishekye Unit for the Handicapped; Kalasa Mixed Day & Boarding P/S; Kamurasi Dem. P/S; Kamet P/S; Kapkoros P/S; Kasambya Unit for the Blind; Kashwa P/S; Kateera Bikira P/S; Katikamu Sebamala; Kavule Parents school for the Deaf; Kinyinya P/S; Kireka Home; Kisoro Dem. School; Kiteezi centre for the disabled; Kortek P/S; Kyambogo P/S; Lima P/S; Luteete Mixed P/S; Luwero Boys P/S; Magale Girls' Boarding; Manjiya P/S; Martin Nkoyoyo Incl. P/S; Masindi Cent. for the Handicapped; Mbarara Mixed P/S; Kapchorwa Dem. P/S; Mulago School for the Deaf; Mokoyon P/S; Namunye P/S; Nancy Comp. SS; Ngora School for the Deaf; Nsawo C/U P/S; Uganda School for the Deaf; Nyabyeya P/S; Nyakibale Lower P/S; Pajobi P/S; Rugazi Central P/S; Rukoki Model P/S; Rutsya P/S; Rwera Mixed P/S; Saad Memorial SS; Salaama school for the blind; Seeta C/U P/S; Shimoni Dem. School; St. Kizito Kakumiro Boys SNE Unit; SNE Cent. Kitanga; Spire Road P/S; St. Bernadetta's Parents School; Madera school for the Blind; St. John's S.S; St. Ludovicos Kitana P/S; St. Mark VII Unit for the Deaf; St. Mary Gorreti, Ngetta; St. Peter; St. Paul P/S; St. Thereza Bujuni P/S; St. Ursula P/S; Suam P/S; Teremunga P/S; Tukore Invalids P/S; Walukuba West P/S; Waluwerere P/S; Wandegeya Mos. P/S; Komukuny Girls P/S; Kitgum Girls; Atanga P/S; Owiny P/S; Mafubira P/S; Bubugo P/S; and, Wigua P/S).	Item 263106 Other Current grants (Current)	Spent 113,015
Subvention grants disbursed to 100 special schools/units	Nil		

Reasons for Variation in performance

Nil

Outputs are a duplication of the preceding ones.

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	113,015
		Wage Recurrent	0
		Non Wage Recurrent	113,015
		AIA	0
		Total For SubProgramme	227,162
		Wage Recurrent	0
		Non Wage Recurrent	227,162
		AIA	0

Development Projects

Project: 1308 Development and Improvement of Special Needs Education (SNE)

Outputs Provided

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

	Item	Spent
2 steering committee meetings held	Nil	
Equipment and consultancy services for	Nil	
construction of facilities at Mbale	Nil	
Vocational wing procured	Nil	
Assorted stationery and photocopying	Nil	
service procured	Nil	
73 teachers and coordinating tutors trained		
in functional and specialized skills.		
Specialized manual developed		
5 specialized technical teachers contracted		
and paid.		

Reasons for Variation in performance

Activities could not be implemented due to budgetary shortfalls
 Activity could not be implemented due to budgetary shortfalls.
 Activity could not be implemented due to budgetary shortfalls.
 Nil
 Activity could not be implemented due to budgetary shortfalls.
 Activity could not be implemented due to budgetary shortfalls.
 Nil

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 02 Training

Nil	Item	Spent
Reasons for Variation in performance		
Nil		

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 03 Monitoring and Supervision of Special Needs Facilities

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Monitoring and support supervision provided to schools with learners in special educational needs.	Nil	Item	Spent
Reasons for Variation in performance			
All the planned activities could not be implemented due to budgetary shortfalls			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Nil	Item	Spent
	Nil		
Reasons for Variation in performance			
Nil			
Nil			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Motor vehicle equipment (instruction procured: (1 automatic used vehicle for instruction, 1 manual used vehicle for instruction, 5 tool boxes, 10 Bottle jacks, 2 sets Auto diagnostic tools, 20 Wheel spanner)	Nil	Item	Spent
Reasons for Variation in performance			
Activities could not be implemented due to budgetary shortfalls			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	0
		GoU Development	0
		External Financing	0
		AIA	0

Program: 11 Guidance and Counselling

Recurrent Programmes

Subprogram: 15 Guidance and Counselling

Outputs Provided

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

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Staff salaries and welfare allowances paid.	Paid Salaries and consolidated allowances to 10 staff. Provided office imprest.	Item	Spent
1 consultative meetings to complete the Policy and Strategic Plan on Guidance and Counseling services conducted.	Provided newspapers.	221002 Workshops and Seminars	750
		221011 Printing, Stationery, Photocopying and Binding	3,033

Reasons for Variation in performance

By the end of Q1, the processing of funds for the consultative meetings to complete the Policy and Strategic Plan on Guidance and Counseling services was yet to be completed. Therefore, the activity was deferred to Q2.

Activity not yet done due to delay in accessing funds

Total	3,783
Wage Recurrent	0
Non Wage Recurrent	3,783
<i>AIA</i>	0

Output: 02 Advocacy,Sensitisation and Information Dissemination

5500 copies of the Guidance and counseling National Guidelines for Post Primary Institutions printedSchool based support supervision carried out and follow up on the provision of standardized Guidance and counseling provided to 20 institutions	Printed 2,000 copies of the National Guidance and Counseling Guidelines for Post Primary Institutions. Carried out school based support supervision in 21 Institutions.	Item	Spent
		227001 Travel inland	15,770
		227002 Travel abroad	1,620
		227004 Fuel, Lubricants and Oils	343

Reasons for Variation in performance

Funds released in Q1 were inadequate.
Nil

Total	17,733
Wage Recurrent	0
Non Wage Recurrent	17,733
<i>AIA</i>	0

Outputs Funded

Output: 51 Guidance and Conselling Services

School based talks conducted in selected schools.	Conducted School based talks in 21 schools.	Item	Spent
Information on career guidance and psycho-social issues in 30 PPET institutions disseminated.	Nil		

Reasons for Variation in performance

Funds were inadequate to facilitate information dissemination on career guidance and psycho-social issues in 30 PPET institutions.
Nil

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	0
Total For SubProgramme	21,515
Wage Recurrent	0
Non Wage Recurrent	21,515

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0
Program: 49 Policy, Planning and Support Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarter			
<i>Outputs Provided</i>			
Output: 01 Policy, consultation, planning and monitoring services			
Retirees in Education paid their pension; Verified new gratuity beneficiaries.		Item	Spent
New beneficiaries for Gratuity verified and paid;		212102 Pension for General Civil Service	4,039,812
Regional HRCB Cluster meeting held and summit directives implemented;		213004 Gratuity Expenses	61,860
		221002 Workshops and Seminars	11,179
Reasons for Variation in performance			
Activities were not undertaken due to budgetary shortfalls.			
		Total	4,112,851
		Wage Recurrent	0
		Non Wage Recurrent	4,112,851
		AIA	0
Output: 02 Ministry Support Services			
IT equipment maintained and serviced Nil		Item	Spent
		211101 General Staff Salaries	549,721
		221001 Advertising and Public Relations	6,983
		221016 IFMS Recurrent costs	4,029
		227001 Travel inland	10,015
		227002 Travel abroad	1,120
		227004 Fuel, Lubricants and Oils	8,091
		228002 Maintenance - Vehicles	2,941
		228003 Maintenance – Machinery, Equipment & Furniture	13,950
Reasons for Variation in performance			
Activities were not undertaken due to budgetary shortfalls.			
		Total	596,850
		Wage Recurrent	549,721
		Non Wage Recurrent	47,129
		AIA	0
Output: 03 Ministerial and Top Management Services			

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Implementation of education programmes monitored	Procured office stationery. Nil Nil	Item 211103 Allowances	Spent 23,793
Assorted office stationery, toners and small office equipment procured	Nil	213001 Medical expenses (To employees)	1,440
Radio talk shows conducted	Procured newspapers for top management. facilitated 41 security guards. Paid rent for Legacy Towers.	221006 Commissions and related charges 221007 Books, Periodicals & Newspapers	1,800 1,327
Stakeholders meetings held		221009 Welfare and Entertainment	1,270
Semi-current files from shelves retrieved and boxed		221011 Printing, Stationery, Photocopying and Binding	3,780
Arranged/recorded weeded out files		221012 Small Office Equipment	1,404
Files created and data captured of the created files		222001 Telecommunications	7,260
File census carried out		222003 Information and communications technology (ICT)	3,240
Anti-virus procured		223004 Guard and Security services	9,301
		223005 Electricity	7,500
Installation of LAN at Legacy finalized		223006 Water	5,754
EMIS and DEMIS in Local Governments inspected and monitored		223901 Rent – (Produced Assets) to other govt. units	792,991
10 computers and accessories procured		227002 Travel abroad	8,964
Books, Periodicals and Newspapers procured		228001 Maintenance - Civil	3,300
		228004 Maintenance – Other	10,328
Utility bills, rent for Legacy Towers paid			
Guards facilitated			
Vehicle maintenance services, machinery and equipment procured			

Reasons for Variation in performance

Monitoring of the implementation of education programmes was not done as well as toners and small office equipment were not procured due to budgetary shortfalls.

Activities were not undertaken due to budgetary shortfalls.

Activities were not undertaken due to budgetary shortfalls.

Activities were not undertaken due to budgetary shortfalls.

Activities were not undertaken due to budgetary shortfalls.

Total	883,453
Wage Recurrent	0
Non Wage Recurrent	883,453
<i>A/A</i>	0

Outputs Funded

Output: 51 Support to National Commission for UNESCO Secretariat and other organisations

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
UNATCOM operations supported	Paid funds to UNATCOM & UNSA to facilitate their operations. Completed payment of Annual Membership subscriptions to UNESCO. Facilitated two UNATCOM staff to participate in the 39th UNESCO General Conference and provided technical support to Uganda's delegation. Made local contribution to UNESCO-funded Participation Projects.	Item	Spent
Capacity building programme on the promotion of Arts education carried out	Facilitated meetings of the Programme and Specialized Committees under the five Programmes. Finalized the 2017 – 2027 strategic Plan. Held a training workshop for promoting inclusive and effective learning environments for all in order to implement capacity building on Education 2030. Conducted a baseline Survey among Districts with poorly performing Schools and trained 60 teachers on how to apply effective teaching and assessment skills in line with Education 2030 agenda. Provided support to 20 selected UNESCO-Associated Schools Network (ASPnet) schools through school visits and a work camp. Held meetings with SESEMAT Teachers and other Specialized Committees (i.e. Man and Biosphere Programme, Geological Sciences, hydrological sciences and the Programme Committee) to identify issues affecting the popularity of the Sciences and Mathematics and identify schools and teachers for capacity building. Commissioned a future-oriented study on social transformations and inclusive human rights-based gender-sensitive access to educational and other social services by immigrants and other vulnerable groups in the Urban and Municipal Centres. Carried out capacity building for the popularization of the implementation of the International Conventions of 2003 and 2001. Orientated journalists on the UNESCO Tool Kit of Freedom of Expression. Completed the ESD Policy. Facilitated mainstreaming of cross-cutting issues of gender, HIV/AIDS and Youth into the various UNESCO fields of competence through the inter-sectoral Programme. Conducted Monitoring and Evaluation of various project sites.	262101 Contributions to International Organisations (Current)	55,038
Capacity building programme for radio journalist in radio content development carried out		264102 Contributions to Autonomous Institutions (Wage Subventions)	694
Education 2030 activities by building capacity of teachers to apply competence based teaching and Assessment skills supported			
Reasons for Variation in performance			
Nil			
Total			55,733
Wage Recurrent			0
Non Wage Recurrent			55,733

QUARTER 1: Outputs and Expenditure in Quarter

Arrears

Item

Spent

Recurrent Programmes

Outputs Provided

One policy study undertaken
Budget monitoring carried out

Assorted office stationery procured

Fuel for budget monitoring and tracking
procured

Nil

Budget monitoring was not carried out due to insufficient funds.
Activities not implemented due to budget shortfalls.

Output: 02 Ministry Support Services

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Departmental Working Group meetings held and facilitated Assorted stationery for working groups procured	Paid lunch and Kilometrage allowance to 34 EPPAD staff. Nil Nil	Item 211103 Allowances 221009 Welfare and Entertainment 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 11,920 14,918 324 114
Printing services for the MPS procured			
Vehicles serviced and repaired Assorted stationery and printing servicing procured			
Vehicles serviced and repaired			
Reasons for Variation in performance			
Departmental Working Group meetings were not facilitated due to budget shortfalls. Assorted stationery for working groups was not procured due to budget shortfalls.			
Vehicles were not serviced and repaired due to insufficient funds released.			
Printing services for the MPS were not procured as they are required in Q3. Assorted stationery for working groups was not procured due to budget shortfalls.			
Vehicles were not serviced and repaired due to insufficient funds released.			
Total			27,276
Wage Recurrent			0
Non Wage Recurrent			27,276
AIA			0

Output: 04 Education Data and Information Services

Assorted stationery, small office equipment & photocopying services procured Master list (frame) of schools and institutions updated	Paid for telephone services. Provided office imprest. Nil Paid salary to one (01) Contract staff (EMIS IT Specialist).	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 227001 Travel inland	Spent 40,483 6,000 2,376
SACMEQ subscription fees paid. EMIS Policy developed			
Contract staff salaries paid	Held and prepared minutes of the of three (03) inter-ministerial meetings on a Functional EMIS.		

Reasons for Variation in performance

There were insufficient funds to procure Assorted stationery.

Small office equipment were procured using part of office imprest.

Updating of the Master list (frame) of schools and institutions was not done due to budgetary shortfalls.

SACMEQ subscription fees were not paid because of budgetary shortfalls.

Development of the EMIS policy was deferred to subsequent quarters.

Other contract staff could not be paid salary as their contracts had not been renewed pending investigations by the IGGs office.

Nil

Total	48,859
Wage Recurrent	40,483
Non Wage Recurrent	8,376
AIA	0

Output: 06 Education Sector Co-ordination and Planning

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Education Sector projects formulated and monitored	Formulated and submitted four (04) proposed sector projects (i.e. establishment of a primary school in parishes without; establishment of a secondary school in sub counties without; establishment of a technical institute in districts without; and construction of Ministry of Education & Sports headquarters) to MoFPED for approval.	Item 227001 Travel inland	Spent 1,273
ESSR and P&B 2017 workshop held and aide memoirs produced			

Reasons for Variation in performance

The Education & Sports Sector Review as well as the Planning and Budgeting workshops will be held during Q2 of FY 2017/18.

Sector projects were not monitored due to budget short falls.

Total	1,273
Wage Recurrent	0
Non Wage Recurrent	1,273
AIA	0
Total For SubProgramme	156,614
Wage Recurrent	40,483
Non Wage Recurrent	116,131
AIA	0

Recurrent Programmes

Subprogram: 13 Internal Audit

Outputs Provided

Output: 05 Financial Management and Accounting Services

Payment, procurement & inventory systems and payroll audited;	Nil	Item 211103 Allowances	Spent 3,240
Assorted stationery, newspapers procured;		221007 Books, Periodicals & Newspapers	1,170
		221008 Computer supplies and Information Technology (IT)	1,080
Donor aided projects, grants and civil works audited;		221011 Printing, Stationery, Photocopying and Binding	353
Donor aided projects, grants and civil works audited		227001 Travel inland	11,277
		227004 Fuel, Lubricants and Oils	1,371

Reasons for Variation in performance

All the planned activities could not be undertaken owing to the meager funds received during Q1.

Total	18,491
Wage Recurrent	0
Non Wage Recurrent	18,491
AIA	0

Outputs Funded

Output: 52 Membership to Accounting Institutions (ACCA)

Facilitation for continuous professional development paid.	Nil	Item 262101 Contributions to International Organisations (Current)	Spent 1,410
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Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Reasons for Variation in performance

All the planned activities could not be undertaken owing to the meager funds received during Q1.

Total	1,410
Wage Recurrent	0
Non Wage Recurrent	1,410
AIA	0
Total For SubProgramme	19,901
Wage Recurrent	0
Non Wage Recurrent	19,901
AIA	0

Recurrent Programmes

Subprogram: 16 Human Resource Management Department

Outputs Provided

Output: 19 Human Resource Management Services

	Item	Spent
Training Management, Rewards and Sanctions Committee meetings held and facilitated;	211103 Allowances	5,409
Staff performance management initiatives and capacity building activities coordinated;	221003 Staff Training	14,557
Allowances and tuition paid;	221008 Computer supplies and Information Technology (IT)	9,000
Active staff payroll and pension payroll updated;	221009 Welfare and Entertainment	591
Payslips printed and distributed;	221020 IPPS Recurrent Costs	6,250
Salary and pension payroll management activities undertaken;		
Commission Minutes implemented;		
HR support and guidance provided to management of education institutions;		
Small office equipment, assorted stationery procured;		
HR records managed and New MoES structure implemented;		
Fuel and lubricants procured		

Reasons for Variation in performance

Activities were not undertake due to budgetary shortfalls.

Total	35,807
Wage Recurrent	0
Non Wage Recurrent	35,807
AIA	0
Total For SubProgramme	35,807

Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	35,807
		AIA	0

Development Projects

Project: 1435 Retooling and Capacity Development for Ministry of Education and Sports

Outputs Provided

Output: 02 Ministry Support Services

Project operational costs paid	Nil	Item	Spent
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Assorted stationery, small office equipment, printing and consultancy services procured

Reasons for Variation in performance

Insufficient funds.

Total	0
GoU Development	0
External Financing	0
AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Nil	Nil	Item	Spent
Nil	Nil		

Reasons for Variation in performance

Nil
Nil

Total	0
GoU Development	0
External Financing	0
AIA	0

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

Heavy duty printer procured	Nil	Item	Spent
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Reasons for Variation in performance

Insufficient funds.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Assorted office furniture and fittings procured	Nil	Item	Spent
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Reasons for Variation in performance

Insufficient funds.

Total	0
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Vote:013 Ministry of Education and Sports

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	0
		GoU Development	0
		External Financing	0
		AIA	0
		GRAND TOTAL	75,794,114
		Wage Recurrent	2,245,831
		Non Wage Recurrent	27,188,864
		GoU Development	2,962,138
		External Financing	43,397,280
		AIA	0

Vote:013 Ministry of Education and Sports

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Program: 01 Pre-Primary and Primary Education

Recurrent Programmes

Subprogram: 02 Basic Education

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Assorted tree seedlings (shade trees 11,175 pieces, 70,000 fruit trees), Cow peas 7,000 kgs, maize 3,360 kgs, beans 8,750 kgs and gobe 7,000kgs, 90 kgs of assorted Onions, Cabbage seeds procured and distributed to various schools in Karamoja region.	211101 General Staff Salaries	66,990	0	66,990
	211103 Allowances	31,561	0	31,561
	221001 Advertising and Public Relations	360	0	360
270 litres of pesticides, 96 spray pumps, 350 watering cans, 350 jerricans, 1,000,000 hand hoes and 48 energy saving stoves procured and distributed to various schools in Karamoja region.	227001 Travel inland	122	0	122
	228002 Maintenance - Vehicles	153	0	153
	Total	99,186	0	99,186
Head teachers dialogues held in 4 Local Governments		Wage Recurrent	66,990	0
Pregnancy study findings disseminated to districts.		Non Wage Recurrent	32,197	0
		AIA	0	0
Revised Gender in Education Policy disseminated and implemented				
Media advocacy against child marriage and violence against children in schools carried out				
Health/HIV Technical Working Group meetings coordinated and held.				
Operational and administrative expenses covered.				
Undertake monitoring of HIV and Health interventions that address stigma and discrimination, and alcohol abuse in 20 secondary schools.				
Sanitation and hygiene management promotion initiatives undertaken in selected schools				
Menstrual Hygiene Management training Manual disseminated				
Gender in Education Policy reviewed				
Stakeholders sensitized on gender and equity issues.				

Vote:013 Ministry of Education and Sports

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 02 Instructional Materials for Primary Schools

	Item	Balance b/f	New Funds	Total
318,131 copies of P.4 Integrated Science Pupils Textbooks and 39,000 copies of Teachers Guide procured and paid 60%;	211103 Allowances	2,380	0	2,380
	221002 Workshops and Seminars	34,200	0	34,200
318,131 copies of SST Pupils Textbooks and 39,000 copies of Teachers Guides procured and paid 60%;	221011 Printing, Stationery, Photocopying and Binding	5,940	0	5,940
	221012 Small Office Equipment	1,584	0	1,584
Usage, accessibility and storage of instructional materials already in schools monitored	227001 Travel inland	6,833	0	6,833
	228004 Maintenance – Other	5,184	0	5,184
	Total	56,121	0	56,121
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>56,121</i>	<i>0</i>	<i>56,121</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
318,131 copies of P.4 Integrated Science Pupils Textbooks and 39,000 copies of Teachers Guide procured and paid 60%;				
318,131 copies of SST Pupils Textbooks and 39,000 copies of Teachers Guides procured and paid 60%;				
Usage, accessibility and storage of instructional materials already in schools monitored				

Final payment for MK Publishers in respect of supply and delivery of Bilingual dictionaries in Local Languages paid.

Consultative workshop on textbook policy review held in the Eastern Region.

Small office equipment, assorted stationery procured

Output: 03 Monitoring and Supervision of Primary Schools

	Item	Balance b/f	New Funds	Total
Caregivers on parental and community involved in ECD services in West Nile supported.	211103 Allowances	121	0	121
A dialogue with key stakeholders in ECD programs held in Karamoja region.	221002 Workshops and Seminars	1,291	0	1,291
	227001 Travel inland	110	0	110
Monitoring visits carried out in 131 schools	Total	1,522	0	1,522
Support supervision provided to sampled private primary schools.	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,522</i>	<i>0</i>	<i>1,522</i>
Assorted stationery and printing services procured	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
One Community dialogue with key district stakeholders held in Local Governments				
Head teachers' dialogues held in 4 Local Governments				

Monitoring delivery of food supplies and assorted seedlings to 285 schools in Karamoja region.

Vote:013 Ministry of Education and Sports

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Development Projects

Project: 1296 Uganda Teacher and School Effectiveness Project

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
salary for 17 Contract staff paid				
Office operational costs paid	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	(1,642,359)	0	(1,642,359)
Conduct monitoring in 500 schools on GPE interventions	211103 Allowances	(18,271)	0	(18,271)
	212101 Social Security Contributions	47,897	0	47,897
Press releases run 1 media adverts. Carry out advocacy and awareness of the project activities.	221001 Advertising and Public Relations	179,791	0	179,791
	221003 Staff Training	(7,149)	0	(7,149)
Conduct training of 1,000 caregivers in community child care. Conduct training for 3,609 P.3 Teachers in early grade reading methodology.	221011 Printing, Stationery, Photocopying and Binding	(46,787)	0	(46,787)
	223005 Electricity	1,025	0	1,025
Consultancy firms to review ECD Policy, to conduct a situational analysis study, to conduct procurement audit and a consultancy firm to conduct formative evaluation of the project procured. Reports produced.	225001 Consultancy Services- Short term	307,024	0	307,024
	227001 Travel inland	41,268	0	41,268
	Total	(1,137,561)	0	(1,137,561)
	<i>GoU Development</i>	<i>(1,137,561)</i>	<i>0</i>	<i>(1,137,561)</i>
	<i>External Financing</i>	<i>(1,147,732)</i>	<i>0</i>	<i>(1,147,732)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Instructional Materials for Primary Schools

	Item	Balance b/f	New Funds	Total
750,000 copies of P3 primers to 2,680 government primary schools procured and distributed.				
	221007 Books, Periodicals & Newspapers	(419,616)	0	(419,616)
	Total	(419,616)	0	(419,616)
	<i>GoU Development</i>	<i>(419,616)</i>	<i>0</i>	<i>(419,616)</i>
	<i>External Financing</i>	<i>(419,616)</i>	<i>0</i>	<i>(419,616)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Monitoring and Supervision of Primary Schools

	Item	Balance b/f	New Funds	Total
Early Grade Reading Assessment (EGRA) for P1-P3 conducted. Conduct monitoring visits to 500 schools				
	227001 Travel inland	774,913	0	774,913
	228002 Maintenance - Vehicles	466	0	466
	Total	775,379	0	775,379
	<i>GoU Development</i>	<i>775,379</i>	<i>0</i>	<i>775,379</i>
	<i>External Financing</i>	<i>774,913</i>	<i>0</i>	<i>774,913</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:013 Ministry of Education and Sports

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Capital Purchases

Output: 80 Classroom construction and rehabilitation (Primary)

Facilities (7 classrooms furnished, 1 administration block, 2 blocks of Gender and disability responsive 5 stance latrine, 1 block of 2 stance lined VIP latrine for teachers, a 5,000 litre water tanks) constructed in 147 selected primary schools.	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of capital works	248,721	0	248,721
	312101 Non-Residential Buildings	8,269,309	0	8,269,309
Construction site meetings attended. Construction sites monitored and supervised.	Total	8,518,030	0	8,518,030
	<i>GoU Development</i>	<i>8,518,030</i>	<i>0</i>	<i>8,518,030</i>
	<i>External Financing</i>	<i>8,512,600</i>	<i>0</i>	<i>8,512,600</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1339 Emergency Construction of Primary Schools Phase II

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Construction of 2- 2-Classroom Blocks & 2-5-Stance Lined Latrine Block at Nansololo P/S-Kaliro; Construction of a 2-Classroom Block, Rehabilitation of a 4-Classroom Block & a 2-Classroom Block at Rugarama Central P/S - Ntungamo	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of capital works	391	0	391
	Total	391	0	391
	<i>GoU Development</i>	<i>391</i>	<i>0</i>	<i>391</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Construction of a 3-Classroom Block (Furnished) at Sam Iga Memorial P/School - Wakiso District; Lwala Boys Primary School – Kaberamaido; and 3 classroom block & 2 stance latrine at Kiwumulo-Kabira Primary School – Rakai.

Rehabilitation of 6 Classrooms with Offices and Store at Bulogo P/S– Jinja; Rehabilitation of a 4-Classroom Block & 2-5-Stance lined latrine blocks at Bugaya P/S– Buyende; & Completion of 8 classrooms with office & store at St. Andrew Migadde P/S- Wakiso

Rehabilitation of the 7 Classrooms & construction 2-5-Stance lined latrine blocks at Murama P/S Rukungiri; Rehabilitation of a 4-Classroom Block with Offices & Store and construction of a 5-Stance Lined Latrine Block at Gwase P/S – Buyende.

Rehabilitation of 6 Classrooms with Offices and Store at Bulogo P/S– Jinja; Rehabilitation of a 4-Classroom Block & 2-5-Stance lined latrine blocks at Bugaya P/S– Buyende; & Completion of 8 classrooms with office & store at St. Andrew Migadde P/S- Wakiso

Continue with the construction of a two 2-Classroom Blocks (Furnished) at Kikunyu Mixed C/U P/Sch- Luwero & Kinyansi Primary School - Sembabule

Continue with the renovation of a 5-Classroom Block and a

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QUARTER 2: Revised Workplan

<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
	2-Classroom block with Office and Staffroom and Construction of a 5-Stance Latrine Block at Muterere Primary School – Bugiri	
	Rehabilitation of a 4-Classroom Block including offices and store and construction of 2- 5-Stance lined latrine blocks Syanyonja Primary School – Namayingo.	
	Construction of a 2-Classroom Block with Office and Store and a 2-Classroom Block (Furnished) and Two 5-Stance lined latrine blocks at Ngomanene P/School – Gomba	
	Construction of two 2-Classroom Blocks (Furnished) at Bukonte CoU Primary School – Namutumba Rehabilitation of a 7-Classroom Block with Offices and Store and construction of a 2-Stance Lined Latrine Block at Kawolo C/U Primary School - Lugazi MC	
	Completion of two 2-Classroom Blocks (Furnished), construction of a two 5-Stance lined latrine blocks & a 2-Stance lined latrine blocks at Nyakatooma II P/S – Bushenyi. Construction of two 2-Classroom Blocks (Furnished) at St. Marys P/S, Malungu – Luwero	
	Rehabilitation of 4-Classrooms at Andibo Primary School – Nebbi; Rehabilitation of a 3-Classroom Block and 2-classroom at Budhabangula Primary School - Luuka	
	Rehabilitation of a 4-Classroom Block at Ngoma C/U P/S – Nakaseke & Jjungo C/U P/S – Wakiso. Completion of a 4-Classroom Block with office & store, Construction of a 3-Classroom Block (Furnished) and a 5-Stance Lined Latrine Block at Butiru Dem P/S-Mbale	
	Rehabilitation of a 2-Classroom Block with Office and Store and 2-Classroom Block, construction of two 5-Stance lined latrine blocks at Kyamugoran P/S – Mbarara	
	Rehabilitation of a 4-Classroom Block and two 5-Stance lined latrine blocks at Kidera Primary School – Buyende. Completion of a 5-Classroom Block and Renovation of a 4-Classroom Block at Oget Primary School – Otuke	

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QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Rehabilitation of a 4-Classroom Block including offices & store and construction of 2 5-Stance lined latrine blocks at Namulikya P/S – Buyende. Construction of two 2-Classroom Blocks (Furnished) & Two 5-Stance Lined Latrine Blocks at Butsibo P/S - Sheema

Program: 02 Secondary Education

Recurrent Programmes

Subprogram: 03 Secondary Education

Outputs Provided

Output: 01 Policies, laws, guidelines plans and strategies

	Item	Balance b/f	New Funds	Total
Salaries, lunch and kilometrage paid to 20 staff members.	211101 General Staff Salaries	34,586	0	34,586
Transfer and staff deployment conducted.	221001 Advertising and Public Relations	942	0	942
Appeals committee facilitated.	221011 Printing, Stationery, Photocopying and Binding	900	0	900
Induction of 75 newly appointed deputy headteachers conducted.	Total	36,428	0	36,428
	Wage Recurrent	34,586	0	34,586
Stakeholder meetings facilitated.	Non Wage Recurrent	1,842	0	1,842
	AIA	0	0	0

Output: 03 Monitoring and Supervision of Secondary Schools

	Item	Balance b/f	New Funds	Total
79 Secondary Schools support supervised (63 USE schools and 13 Non USE schools).	227001 Travel inland	198	0	198
Vehicle repair and fuel for town running procured.	228002 Maintenance - Vehicles	367	0	367
	Total	565	0	565
	Wage Recurrent	0	0	0
	Non Wage Recurrent	565	0	565
	AIA	0	0	0

Outputs Funded

Output: 51 USE Tuition Support

	Item	Balance b/f	New Funds	Total
	263106 Other Current grants (Current)	208	0	208
	Total	208	0	208
	Wage Recurrent	0	0	0
	Non Wage Recurrent	208	0	208
	AIA	0	0	0

Vote:013 Ministry of Education and Sports

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Subprogram: 14 Private Schools Department

Outputs Provided

Output: 01 Policies, laws, guidelines plans and strategies

	Item	Balance b/f	New Funds	Total
Printing of license booklets procured.	211101 General Staff Salaries	38,576	0	38,576
	211103 Allowances	2,257	0	2,257
Printing services for 610 copies of guidelines for recruitment of staff in private schools procured.	221002 Workshops and Seminars	3,761	0	3,761
	221008 Computer supplies and Information Technology (IT)	6,808	0	6,808
Dialogue meetings with school owners held.	Total	51,401	0	51,401
Staff salaries and lunch allowance for 14 members of staff and 2 support staff paid.	Wage Recurrent	38,576	0	38,576
	Non Wage Recurrent	12,825	0	12,825
Office imprest provided.	AIA	0	0	0

Output: 05 Monitoring USE Placements in Private Schools

	Item	Balance b/f	New Funds	Total
37 USE/UPOLET private schools and 37 non USE/UPOLET private schools support supervised and monitored.	227001 Travel inland	360	0	360
One (01) workshop to disseminate guidelines for licensing and registering private schools and institutions, recruiting and retention of staff in private schools held.	228002 Maintenance - Vehicles	39	0	39
	Total	399	0	399
	Wage Recurrent	0	0	0
	Non Wage Recurrent	399	0	399
Staff facilitated to benchmark on the collaborations between Kenya and Rwanda in regard to private schools.	AIA	0	0	0

Departmental fuel provided.

Development Projects

Vote:013 Ministry of Education and Sports

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Project: 0897 Development of Secondary Education (0897)

Outputs Provided

Output: 01 Policies, laws, guidelines plans and strategies

	Item	Balance b/f	New Funds	Total
Office imprest for the SESEMAT National Office paid, CTF meetings facilitated; lunch and kilometrage allowance paid for 14 SESEMAT National trainers.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	116,739	0	116,739
	211103 Allowances	320	0	320
	221011 Printing, Stationery, Photocopying and Binding	29	0	29
	228004 Maintenance – Other	50	0	50
Utility bills for the SESEMAT centre paid	Total	117,139	0	117,139
A Secondary Teacher Management System developed	<i>GoU Development</i>	<i>117,139</i>	<i>0</i>	<i>117,139</i>
Solar equipment for 50 secondary schools procured.	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Maintenance of solar panels in 125 schools undertaken	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Headteachers and teachers trained in solar panel equipment management				
Salaries to 50 engineering assistants, 14 SESEMAT National trainers and 5 support staff paid;				
National Science Fair for 3 days facilitated				

Output: 04 Training of Secondary Teachers

	Item	Balance b/f	New Funds	Total
SESEMAT training conducted in 8 training centers; Facilitation to SESEMAT task force meeting and field visits undertaken	211103 Allowances	834	0	834
Facilitate term three National INSET training	Total	834	0	834
Workshop for Regional Management Committees conducted	<i>GoU Development</i>	<i>834</i>	<i>0</i>	<i>834</i>
Lesson study and observations by national trainers supported	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Program: 04 Higher Education

Recurrent Programmes

Vote:013 Ministry of Education and Sports

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Subprogram: 07 Higher Education

Outputs Provided

Output: 01 Policies, guidelines to universities and other tertiary institutions

	Item	Balance b/f	New Funds	Total
Salaries and staff allowances for 16 staff and office imprest paid.	211101 General Staff Salaries	47,413	0	47,413
One (01) staff on PhD Programme facilitated.	211103 Allowances	21	0	21
Two (02) scholarships adverts placed in the newspapers.	221001 Advertising and Public Relations	100	0	100
Operations of the Central Scholarship Committee facilitated.	221003 Staff Training	1,800	0	1,800
Newspapers and periodical procured.	221006 Commissions and related charges	1,072	0	1,072
Computer and IT supplies procured.	221007 Books, Periodicals & Newspapers	86	0	86
Departmental airtime paid for.	221008 Computer supplies and Information Technology (IT)	1,080	0	1,080
Postage and courier services paid for.	221011 Printing, Stationery, Photocopying and Binding	1,530	0	1,530
Ten (10) Public Tertiary institutions and three (03) new Universities monitored.	222001 Telecommunications	447	0	447
	222002 Postage and Courier	288	0	288
One (01) vehicle fuelled and lubricants procured.	227001 Travel inland	63	0	63
	228002 Maintenance - Vehicles	95	0	95
	Total	53,995	0	53,995
	Wage Recurrent	47,413	0	47,413
	Non Wage Recurrent	6,582	0	6,582
	AIA	0	0	0

Outputs Funded

Output: 51 Support establishment of constituent colleges and Public Universities

Subvention to Uganda Petroleum Institute Kigumba to cater for recurrent operational costs disbursed.

Output: 52 Support to Research Institutions in Public Universities

	Item	Balance b/f	New Funds	Total
Top-up allowances to 360 students on scholarship abroad paid.	263106 Other Current grants (Current)	81,577	0	81,577
Subscription to Uganda commonwealth scheme paid.	Total	81,577	0	81,577
Four (04) research projects funded at Public Universities.	Wage Recurrent	0	0	0
One (01) research conferences held.	Non Wage Recurrent	81,577	0	81,577
	AIA	0	0	0

Output: 53 Sponsorship Scheme and Staff Development for Masters and Phds

	Item	Balance b/f	New Funds	Total
Students supported through loan disbursement by Higher Education Student's Financing Board to access tertiary education.	263106 Other Current grants (Current)	818	0	818
Two (02) Uganda's Education Attaché in India and Algeria supported.	Total	818	0	818
	Wage Recurrent	0	0	0
At least four (04) academic staff on PhD programs supported.	Non Wage Recurrent	818	0	818
	AIA	0	0	0

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QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 54 Monitoring/supervision and Quality assurance for Tertiary Institutions (AICAD, NCHE, JAB)

Assorted stationery for JAB secretariat procured.

Turn-up of 1st year students at Other Tertiary Institutions monitored.

Completion, survival and dropout rates monitored.

Subscription contributions to the African Institute for Capacity Development disbursed.

Subvention to NCHE to support its programmes disbursed.

250 programs accredited.

One (01) public, five (05) Private Universities and fifteen (15) Other Tertiary Institutions monitored by the National Council for Higher Education (NCHE).

Output: 55 Operational Support for Public and Private Universities

	Item	Balance b/f	New Funds	Total
Five (05) selected private universities (i.e. Ndejje, Nkumba, Mountains of the Moon, Bishop Stuart University and Kumi University) supported to expand infrastructure.	263106 Other Current grants (Current)	342,532	0	342,532
	Total	342,532	0	342,532
Funds to support 100 Science education students at Kisubi Brothers' University College provided.	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>342,532</i>	<i>0</i>	<i>342,532</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 1273 Support to Higher Education, Science & Technology

Outputs Provided

Output: 02 Operational Support for Public Universities

	Item	Balance b/f	New Funds	Total
Salaries, Gratuity, PAYE and Employers NSSF paid for 17 staff. 4 sets of minutes of the coordinators meetings produced. 2 reports of the Scholarship Verification Committee produced. One project audit conducted. 1 stakeholder's workshop conducted.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	57,671	0	57,671
	211103 Allowances	(120,983)	0	(120,983)
	221003 Staff Training	8	0	8
	221011 Printing, Stationery, Photocopying and Binding	81	0	81
Assorted stationary and toners procured and paid for the PCU and other operational goods and services. 21 site and 2 project management meetings held. 1 aide memoire produced from the missions.	223002 Rates	3	0	3
	227001 Travel inland	72	0	72
	Total	(63,148)	0	(63,148)
Equipment and furniture delivered to the institutions verified.	<i>GoU Development</i>	<i>(63,148)</i>	<i>0</i>	<i>(63,148)</i>
	<i>External Financing</i>	<i>(120,983)</i>	<i>0</i>	<i>(120,983)</i>
Facilitation of 22 staff pursuing masters and 142 PHDs distributed across 22 Universities under the staff scholarships scheme continued.	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Fees for 3 NCHE post graduate beneficiaries paid.

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QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Capital Purchases

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

	Item	Balance b/f	New Funds	Total
Delivery, installation and commissioning of first lot of assorted ICT equipment at six (06) Beneficiary Institutions continued.	312202 Machinery and Equipment	228	0	228
	Total	228	0	228
	<i>GoU Development</i>	<i>228</i>	<i>0</i>	<i>228</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 80 Construction and Rehabilitation of facilities

	Item	Balance b/f	New Funds	Total
Construction/rehabilitation and expansion of facilities at 7 Institutions namely: Makerere, Gulu, Busitema, MUST, Muni, Kyambogo Universities and UMI continued.	312101 Non-Residential Buildings	3,699,250	0	3,699,250
	Total	3,699,250	0	3,699,250
	<i>GoU Development</i>	<i>3,699,250</i>	<i>0</i>	<i>3,699,250</i>
	<i>External Financing</i>	<i>3,699,250</i>	<i>0</i>	<i>3,699,250</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Program: 05 Skills Development

Recurrent Programmes

Subprogram: 05 BTVET

Outputs Provided

Output: 01 Policies, laws, guidelines plans and strategies

<i>Nil</i>	Item	Balance b/f	New Funds	Total
Staff welfare and allowances to 7 Departmental staff and 3 support Staff paid.	211101 General Staff Salaries	7,985	0	7,985
	211103 Allowances	14	0	14
Salaries for 2,500 headquarter and field staff paid.	221002 Workshops and Seminars	285,600	0	285,600
	Total	293,599	0	293,599
	<i>Wage Recurrent</i>	<i>7,985</i>	<i>0</i>	<i>7,985</i>
	<i>Non Wage Recurrent</i>	<i>285,614</i>	<i>0</i>	<i>285,614</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Monitoring and Supervision of BTVET Institutions

<i>Support supervision provided and monitoring in 2 BTVET institutions carried out.</i>	Item	Balance b/f	New Funds	Total
	227001 Travel inland	14	0	14
	228002 Maintenance - Vehicles	495	0	495
	Total	509	0	509
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>509</i>	<i>0</i>	<i>509</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Outputs Funded

Output: 53 Assessment and Profiling of Industrial Skills (DIT, Industrial Training Council)

147 theory and 133 practical papers for UVQF Level I, II and III as well as 197 theory/practical papers for modular level moderated.

11,170 candidates under the modular and full Uganda Vocational Qualifications Framework levels (I, II & III) assessed, marked and graded.

10,124 Certificates for modular; level I, II and Level III printed.

Quality assurance of standards for one (01) occupation of dairy processor done.

One (01) regional labour scan conducted.

One (01) standard for the occupation of Agronomist developed.

Training modules for two (02) occupations of meat processor and air conditioning & refrigeration mechanic developed.

75 Performance Assessment Instruments under DITTE developed.

17 contract staff salaries and statutory deductions paid. Office imprest provided. 1,000 Calendars and 500 brochures procured. Tonner, cartridges, printing paper and assorted stationary procured. Internet subscription and website maintenance paid for. Airtime provided. Utilities (electricity and water) paid for. General goods and services procured and provided. Vehicles repaired, serviced and fueled. Contracts & evaluation committee meetings facilitated.

Other operational costs of Directorate of Industrial Training paid.

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QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 54 Operational Support to Government Technical Colleges

	Item	Balance b/f	New Funds	Total
CBET assessment of instructors, managers and UVQF qualifications awards and certification conducted.	263106 Other Current grants (Current)	182,871	0	182,871
Industrial Training Council general & committee meetings facilitated.	Total	182,871	0	182,871
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Retainer to twelve (12) Industrial Training Council members paid.	<i>Non Wage Recurrent</i>	<i>182,871</i>	<i>0</i>	<i>182,871</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Salaries, Gratuity and allowances for 54 staff paid.

Retainer fees for UBTEB Board members paid.

Board retreat facilitated

Examinations conducted for Nov/Dec 2017 (Examinations for 440 centres delivered).

Human Resources and Organization's function manual reviewed.

Office rent and other operational costs for recurrent activities paid including repair and maintenance of machinery, equipment and motor vehicles.

Staff facilitated to attend international conferences on educational assessments/examinations.

Information and communication activities facilitated

3 motor vehicles and 1 projector procured.

Subprogram: 10 NHSTC

Outputs Provided

Output: 01 Policies, laws, guidelines plans and strategies

	Item	Balance b/f	New Funds	Total
Registration of students facilitated.	211103 Allowances	60	0	60
New examination centers approved.	Total	60	0	60
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>60</i>	<i>0</i>	<i>60</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Subprogram: 11 Dept. Training Institutions

Outputs Provided

Output: 01 Policies, laws, guidelines plans and strategies

Staff salaries and allowances for 167 under Departmental Training Institutions paid.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	155,669	0	155,669
	211103 Allowances	21	0	21
	Total	155,690	0	155,690
	<i>Wage Recurrent</i>	<i>155,669</i>	<i>0</i>	<i>155,669</i>
	<i>Non Wage Recurrent</i>	<i>21</i>	<i>0</i>	<i>21</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 0942 Development of BTVET

Outputs Provided

Output: 01 Policies, laws, guidelines plans and strategies

Salaries, NSSF for Arab funded project staff paid	Item	Balance b/f	New Funds	Total
Assorted stationery, small office equipment and other operational costs paid	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	48,406	0	48,406
	Total	48,406	0	48,406
	<i>GoU Development</i>	<i>48,406</i>	<i>0</i>	<i>48,406</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Training and Capacity Building of BTVET Institutions

17 Instructors trained in the use of continuous assessment tools for CBET curriculum

Vote:013 Ministry of Education and Sports

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Capital Purchases

Output: 80 Construction and rehabilitation of learning facilities (BTEVET)

	Item	Balance b/f	New Funds	Total
Construction of a storied classroom block at Hoima School of nursing & Tororo cooperative college completed. Former Laroo P/S rehabilitated as part of Gulu School of Clinical Officers. Monitoring of construction works. Environment policy developed	281504 Monitoring, Supervision & Appraisal of capital works	9,400	0	9,400
	312101 Non-Residential Buildings	6,614,277	0	6,614,277
	Total	6,623,677	0	6,623,677
Construction and rehabilitation works in UTC Bushenyi, Kichwamba UTC, Kiruhura T.I, UCC Aduku, UCC Soroti, Kyema, Bukooli T.I and , Bamunanika T.I, Epel T.I, , Kasodo T.I;	GoU Development	6,623,677	0	6,623,677
	External Financing	6,614,277	0	6,614,277
	AIA	0	0	0
Support supervision to BTVET institutions under construction (Dokolo T.I, Madera, Kaliro T.I, Kiruhura T.I, Iganga T.I, Bamunanika T.I, Epel T.I etc) conducted				

Counterpart funding for construction of learning facilities in Bukedea Amelo, Nyamango, Lyantonde and Bukomero TIs continued.

Rehabilitation and expansion works in Bushenyi, Kichwamba, Kyema UTCs and Kalongo, Ahmed Seguya, Tororo, Nakawa VTI and Kibatsi TIs respectively completed.

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QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Project: 1310 Albertine Region Sustainable Development Project

Outputs Provided

Output: 01 Policies, laws, guidelines plans and strategies

	Item	Balance b/f	New Funds	Total
Salaries paid to 11 staff				
4 contracts awarded	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	59,994	0	59,994
Quarterly Sector Skills Council meetings organized	211103 Allowances	4,556	0	4,556
2 adverts published	221001 Advertising and Public Relations	1,500	0	1,500
Dissemination activities for the project objectives undertaken	221011 Printing, Stationery, Photocopying and Binding	655	0	655
Staff welfare and office imprest paid.	222003 Information and communications technology (ICT)	94	0	94
Office cleaning services procured.	227001 Travel inland	5,120	0	5,120
Utility bills paid	Total	71,919	0	71,919
Printing, binding and photocopying services of bid document procured	<i>GoU Development</i>	<i>71,919</i>	<i>0</i>	<i>71,919</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Assorted stationery procured

Payment for internet connections, mobile phone expenses, courier expenses

Acquisition of non consulting services for surveying and demarcating land at the 3 project institutions of UPIK, UTC-Kichwamba and Nwoya Institute.

Per diem paid to an average of 20 people to undertake the monitoring activities; fuel for 7 vehicles and vehicle maintenance and servicing undertaken

Technical teams facilitated to carry-out per-contract award due-diligence, on bidders, facilitate Staff of PCU and MOES in training outside the country

Kilometrage paid, lubricants and other servicing expenses paid

Capital Purchases

Output: 80 Construction and rehabilitation of learning facilities (BTEVET)

	Item	Balance b/f	New Funds	Total
Institutional land at the Uganda Petroleum Institute Kigumba, UTC Kichwamba and Nwoya Institute demarcated	281504 Monitoring, Supervision & Appraisal of capital works	4,700	0	4,700
Nil	Total	4,700	0	4,700
	<i>GoU Development</i>	<i>4,700</i>	<i>0</i>	<i>4,700</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Project: 1338 Skills Development Project

Outputs Provided

Output: 01 Policies, laws, guidelines plans and strategies

	Item	Balance b/f	New Funds	Total
Salaries paid to 11 staff				
7 contracts awarded	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	735	0	735
Quarterly Sector Skills Council meetings organized	211103 Allowances	10,168	0	10,168
5 adverts published	221001 Advertising and Public Relations	3,700	0	3,700
Project activities disseminated	221002 Workshops and Seminars	4,992	0	4,992
Staff welfare and office imprest paid.	221003 Staff Training	2,400	0	2,400
Office cleaning services procured.	221009 Welfare and Entertainment	1,920	0	1,920
Utility bills paid	221011 Printing, Stationery, Photocopying and Binding	93	0	93
Nil	221012 Small Office Equipment	2,272	0	2,272
	227004 Fuel, Lubricants and Oils	1,374	0	1,374
	228002 Maintenance - Vehicles	2,800	0	2,800
	Total	30,455	0	30,455
Staff training and refresher courses for project staff, college and MoES staff conducted	GoU Development	30,455	0	30,455
Small office equipment procured	External Financing	0	0	0
IT materials including laptops, cables, and modems Procured	AIA	0	0	0
Printing, binding and photocopying services of bid document procured				
Assorted stationery procured				
Internet connections, mobile phone expenses, Courier services paid				

Nil

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QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Project: 1368 John Kale Institute of Science and Technology (JKIST)

Outputs Provided

Output: 01 Policies, laws, guidelines plans and strategies

	Item	Balance b/f	New Funds	Total
Operational costs (assorted stationery, small office equipment, and telecommunication services) procured	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,716	0	3,716
Contract staff salaries, allowances and NSSF paid	211103 Allowances	20,000	0	20,000
Consultancy Services for technical supervision for construction of the John Kale Institute of Science and Technology procured	221011 Printing, Stationery, Photocopying and Binding	22,200	0	22,200
	222001 Telecommunications	1,620	0	1,620
	225001 Consultancy Services- Short term	1,728	0	1,728
	227004 Fuel, Lubricants and Oils	1,473	0	1,473
	228002 Maintenance - Vehicles	2,406	0	2,406
	Total	53,143	0	53,143
	<i>GoU Development</i>	<i>53,143</i>	<i>0</i>	<i>53,143</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Project: 1378 Support to the Implementation of Skilling Uganda Strategy (BTC)

Outputs Provided

Output: 01 Policies, laws, guidelines plans and strategies

	Item	Balance b/f	New Funds	Total
Consultancy services procured to support establishment of SDA	211103 Allowances	12,076	0	12,076
	221002 Workshops and Seminars	2,080	0	2,080
Stakeholder mapping facilitated; Development of a communication strategy in implementation of SDA and SSU continued	221011 Printing, Stationery, Photocopying and Binding	3,600	0	3,600
	227001 Travel inland	335	0	335
	Total	18,091	0	18,091
Study visit to benchmark the international best practices to guide the implementation of the project.	<i>GoU Development</i>	<i>18,091</i>	<i>0</i>	<i>18,091</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
One employer survey and labour market intelligence conducted	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Consultancy for development of SDF manual & process procured				
Pilot Skills Development Fund designed, PSDF manual updated				
Preparation of development plans for the 5 beneficiary training institutions monitored and supervised				
Consultancy services procured for International and National expertise to integrate gender aspects in the project interventions.				
Fuel, imprest, airtime, internet and assorted stationery and photocopying services for the project Coordination unit procured				

Capital Purchases

Output: 80 Construction and rehabilitation of learning facilities (BTEVET)

	Item	Balance b/f	New Funds	Total
Monitoring of construction works in the 5 beneficiary institutions conducted	281504 Monitoring, Supervision & Appraisal of capital works	27	0	27
	Total	27	0	27
Firms to construct learning facilities in the 5 beneficiary institutions procured	<i>GoU Development</i>	<i>27</i>	<i>0</i>	<i>27</i>
Design tender for master plans & infrastructure plans for UTC Kyema, Kasese Youth Polytechnic, St. Simon Peters VTI, Millennium Business School and St. Joseph Virika VTI based on business plans completed	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Program: 06 Quality and Standards

Recurrent Programmes

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QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 04 Teacher Education

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Salaries to 21 TIET staff, 21 Mulago health tutors, 51 Abilonino NIC and 422 NTC staff paid.	211101 General Staff Salaries	145,386	0	145,386
Lunch and kilometrage to 21 TIET staff paid.	211103 Allowances	81	0	81
Contract signed and initial payment for 48,000 textbooks in the 6 subjects named (8,000 textbooks for each of the subjects) made.	221001 Advertising and Public Relations	14,400	0	14,400
	221002 Workshops and Seminars	30,753	0	30,753
	221007 Books, Periodicals & Newspapers	108,010	0	108,010
Monitoring and support supervision in atleast 10 TIET institutions undertaken.	221009 Welfare and Entertainment	168	0	168
	221011 Printing, Stationery, Photocopying and Binding	7,020	0	7,020
Four (04) regional consultative workshops held.	221012 Small Office Equipment	2,700	0	2,700
Media Adverts run.	222001 Telecommunications	1,080	0	1,080
Secretariat facilitated.	227001 Travel inland	386	0	386
	Total	309,984	0	309,984
	Wage Recurrent	145,386	0	145,386
	Non Wage Recurrent	164,598	0	164,598
	AIA	0	0	0

Outputs Funded

Output: 52 Teacher Training in Multi Disciplinary Areas

	Item	Balance b/f	New Funds	Total
Teaching practice, exams and living out allowances for 3,751 NTC students from the five (05) NTCs (i.e. Kaliro, Kabale, Muni, Unyama and Mubende); 200 students in Abilonino NIC, 120 students in Health Tutors' College and students in Nakawa VTI and Jinja VTI paid.	263106 Other Current grants (Current)	1	0	1
	Total	1	0	1
	Wage Recurrent	0	0	0
	Non Wage Recurrent	1	0	1
	AIA	0	0	0

Output: 53 Training of Secondary Teachers and Instructors (NTCs)

	Item	Balance b/f	New Funds	Total
Industrial training facilitated for 50 students in Abilonino NIC and 30 students in Mulago Health Tutors College, Nakawa VTI, 938 students in NTCs and Jinja VTI.	263106 Other Current grants (Current)	8	0	8
	Total	8	0	8
	Wage Recurrent	0	0	0
	Non Wage Recurrent	8	0	8
	AIA	0	0	0

Vote:013 Ministry of Education and Sports

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Subprogram: 09 Education Standards Agency

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
5,000 handsets for monitoring attendance in primary schools procured,	211101 General Staff Salaries	268,016	0	268,016
Fuel, lubricants and vehicle maintenance services procured.	221002 Workshops and Seminars	7,913	0	7,913
Operational costs for 5 offices based in Kyambogo, Mpigi, Mbarara and Gulu paid.	221011 Printing, Stationery, Photocopying and Binding	21,210	0	21,210
	222003 Information and communications technology (ICT)	36,000	0	36,000
30 PTCs, 200 Secondary schools and 30 BTNET institutions inspected.	223005 Electricity	208	0	208
	223006 Water	1,440	0	1,440
25 schools with major weaknesses followed up.	227001 Travel inland	114,826	0	114,826
100 people trained in inspection information system.	227002 Travel abroad	17,821	0	17,821
6 people facilitated to undertake training abroad.	228004 Maintenance – Other	8,661	0	8,661
	Total	476,094	0	476,094
	Wage Recurrent	268,016	0	268,016
	Non Wage Recurrent	208,078	0	208,078
	AIA	0	0	0

Development Projects

Project: 1340 Development of PTCs Phase II

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
Construction of dormitory and sanitation facilities at Ibanda, Kabwangasi, Ngora, Jinja, Kitugum and Bikungu PTCs commenced.	281504 Monitoring, Supervision & Appraisal of capital works	1,620	0	1,620
	Total	1,620	0	1,620
Construction of a semidetached Tutors house at Ibanda, Kabwangasi, Ngora, Erepi and Bikungu PTCs. Fencing of Kitugum and Erepi PTCs commenced.		GoU Development	1,620	0
		External Financing	0	0
		AIA	0	0

Program: 07 Physical Education and Sports

Recurrent Programmes

Vote:013 Ministry of Education and Sports

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Subprogram: 12 Sports and PE

Outputs Provided

Output: 01 Policies, Laws, Guidelines and Strategies

	Item	Balance b/f	New Funds	Total
Salaries and allowances to 14 staff paid.	211101 General Staff Salaries	25,212	0	25,212
PES WG meetings facilitated.	211103 Allowances	235	0	235
National Physical Education and Sports Policy (2004) reviewed.	221008 Computer supplies and Information Technology (IT)	3,275	0	3,275
Operational costs (assorted stationery, small office equipment, newspapers) facilitated.	Total	28,723	0	28,723
	Wage Recurrent	25,212	0	25,212
	Non Wage Recurrent	3,511	0	3,511
	AIA	0	0	0

Output: 02 Support to National Sports Organisations/Bodies for PES activities

	Item	Balance b/f	New Funds	Total
Nurses games conducted.	211103 Allowances	1,559	0	1,559
Sports equipment procured.	228004 Maintenance – Other	1,642	0	1,642
	Total	3,201	0	3,201
	Wage Recurrent	0	0	0
	Non Wage Recurrent	3,201	0	3,201
	AIA	0	0	0

Output: 04 Sports Management and Capacity Development

	Item	Balance b/f	New Funds	Total
Teaching of PE in schools enhanced.	221002 Workshops and Seminars	5,393	0	5,393
All National Championships coordinated.	227001 Travel inland	10,378	0	10,378
Training of Referees for all National Championship supported.	228002 Maintenance - Vehicles	540	0	540
Regional and International sports Championships, Conferences and Training attended.	Total	16,311	0	16,311
	Wage Recurrent	0	0	0
	Non Wage Recurrent	16,311	0	16,311
	AIA	0	0	0

MoES Staff Fitness Programs supported.

Outputs Funded

Output: 51 Membership to International Sports Associations

	Item	Balance b/f	New Funds	Total
	263106 Other Current grants (Current)	1,140	0	1,140
	Total	1,140	0	1,140
	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,140	0	1,140
	AIA	0	0	0

Vote:013 Ministry of Education and Sports

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 52 Management Oversight for Sports Development (NCS)

	Item	Balance b/f	New Funds	Total
Teams to attend Common Wealth Games supported.	263106 Other Current grants (Current)	760	0	760
NSAs activities facilitated.				
	Total	760	0	760
Support to Sports schools provided.				
	Wage Recurrent	0	0	0
Physical Education and Sports equipment procured.				
	Non Wage Recurrent	760	0	760
Institution's championships supported.	AIA	0	0	0

Development Projects

Project: 1369 Akii Bua Olympic Stadium

Outputs Provided

Output: 01 Policies, Laws, Guidelines and Strategies

	Item	Balance b/f	New Funds	Total
Contract staff salaries paid;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,500	0	1,500
One project team meeting held	211103 Allowances	3,000	0	3,000
Bids evaluation committee meeting facilitated				
	Total	4,500	0	4,500
Technical site Inspection visits carried out				
	GoU Development	4,500	0	4,500
Assorted stationery, photocopying and printing procured				
	External Financing	0	0	0
	AIA	0	0	0
Salaries for 2 Contract Staff paid				
2 Project Team Meetings held;				
1 Technical Inspection visit conducted				

Project: 1370 National High Altitude Training Centre (NHATC)

Outputs Provided

Output: 01 Policies, Laws, Guidelines and Strategies

	Item	Balance b/f	New Funds	Total
3 project staff paid; 1 project team meeting held	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,320	0	4,320
Assorted stationery, printing and photocopying services procured				
	Total	4,320	0	4,320
Department project vehicles and motorcycle maintained and serviced				
	GoU Development	4,320	0	4,320
	External Financing	0	0	0
	AIA	0	0	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
Construction of 3km Jogging Track, Artificial Turf Field, & 6 lane Running Track, 1 Hostel Block, Site Roads & Parking, Pump House & Water Reservoir/Pond, Gatehouse and Fencing, and External Kitchen) continued.	281504 Monitoring, Supervision & Appraisal of capital works	23,620	0	23,620
	Total	23,620	0	23,620
3 project site meetings held.				
	GoU Development	23,620	0	23,620
3 site inspection and monitoring visits conducted				
	External Financing	0	0	0
	AIA	0	0	0

Vote:013 Ministry of Education and Sports

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 10 Special Needs Education

Recurrent Programmes

Subprogram: 06 Special Needs Education and Career Guidance

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Staff salaries and lunch allowances paid.				
Special Needs working group facilitated.	211101 General Staff Salaries	30,462	0	30,462
	211103 Allowances	420	0	420
Assorted Stationery and servicing of related equipment procured.	221008 Computer supplies and Information Technology (IT)	1,620	0	1,620
Special needs specialized instructional materials and equipment (250 cartons of Braille paper, 20 Perkins Braille machines, 5,000 Sign Language books/manuals and Brailled story books) procured.	221009 Welfare and Entertainment	1,117	0	1,117
	221011 Printing, Stationery, Photocopying and Binding	540	0	540
	Total	34,159	0	34,159
2 digital cameras and 3 external hard discs procured.	Wage Recurrent	30,462	0	30,462
	Non Wage Recurrent	3,697	0	3,697
	AIA	0	0	0

Output: 03 Monitoring and Supervision of Special Needs Facilities

	Item	Balance b/f	New Funds	Total
White Cane's day and special Olympics games attended.				
18 schools followed up, support supervised and monitored in the implementation of Special Needs and Inclusive Education.	227001 Travel inland	148	0	148
	227002 Travel abroad	1,620	0	1,620
	228002 Maintenance - Vehicles	495	0	495
Staff facilitated to attend international conferences and carry out bench marking studies.	Total	2,263	0	2,263
	Wage Recurrent	0	0	0
Fuel, oils, lubricants and vehicle maintenance services procured.	Non Wage Recurrent	2,263	0	2,263
	AIA	0	0	0

Outputs Funded

Output: 51 Special Needs Education Services

	Item	Balance b/f	New Funds	Total
Ten learners with special educational needs at Iganga Secondary School supported.	263106 Other Current grants (Current)	2,900	0	2,900
	Total	2,900	0	2,900
Subvention grants disbursed to 100 special schools/units.	Wage Recurrent	0	0	0
	Non Wage Recurrent	2,900	0	2,900
	AIA	0	0	0

Development Projects

Vote:013 Ministry of Education and Sports

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Project: 1308 Development and Improvement of Special Needs Education (SNE)

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
2 steering committee meetings held	221002 Workshops and Seminars	20,000	0	20,000
Equipment and consultancy services for construction of facilities at Mbale Vocational wing procured	Total	20,000	0	20,000
Assorted stationery and photocopying service procured	<i>GoU Development</i>	<i>20,000</i>	<i>0</i>	<i>20,000</i>
73 teachers and coordinating tutors trained in functional and specialized skills.	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Set of computers and telecommunication services procured	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Specialized manual finalized				
5 specialized technical teachers paid.				

Program: 11 Guidance and Counselling

Recurrent Programmes

Subprogram: 15 Guidance and Counselling

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Staff salaries and welfare allowances paid.	211101 General Staff Salaries	30,653	0	30,653
One (01) consultative meetings to complete the Policy and Strategic Plan on Guidance and Counseling services conducted.	211103 Allowances	3,259	0	3,259
	221002 Workshops and Seminars	3,011	0	3,011
	221008 Computer supplies and Information Technology (IT)	1,080	0	1,080
	221009 Welfare and Entertainment	250	0	250
	221011 Printing, Stationery, Photocopying and Binding	17,442	0	17,442
	Total	55,695	0	55,695
	<i>Wage Recurrent</i>	<i>30,653</i>	<i>0</i>	<i>30,653</i>
	<i>Non Wage Recurrent</i>	<i>25,042</i>	<i>0</i>	<i>25,042</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:013 Ministry of Education and Sports

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 02 Advocacy, Sensitisation and Information Dissemination

	Item	Balance b/f	New Funds	Total
5,500 copies of the Guidance and counseling National Guidelines for Post Primary Institutions printed.	221001 Advertising and Public Relations	1,035	0	1,035
School based support supervision and follow up on the provision of standardized Guidance and counseling provided to 10 institutions.	227001 Travel inland	1,065	0	1,065
	228002 Maintenance - Vehicles	495	0	495
	Total	2,595	0	2,595
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,595</i>	<i>0</i>	<i>2,595</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Subprogram: 01 Headquarter

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

	Item	Balance b/f	New Funds	Total
Retirees in Education paid their pension.	212102 Pension for General Civil Service	2,144,716	0	2,144,716
New beneficiaries for Gratuity verified and paid.	213004 Gratuity Expenses	170,741	0	170,741
Regional HRCB Cluster meeting held and summit directives implemented.	Total	2,315,457	0	2,315,457
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,315,457</i>	<i>0</i>	<i>2,315,457</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Ministry Support Services

	Item	Balance b/f	New Funds	Total
IT equipment maintained and serviced.	211101 General Staff Salaries	3,363	0	3,363
	Total	3,363	0	3,363
	<i>Wage Recurrent</i>	<i>3,363</i>	<i>0</i>	<i>3,363</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 03 Ministerial and Top Management Services

	Item	Balance b/f	New Funds	Total
Radio talk shows conducted.				
Stakeholders meetings held.	221007 Books, Periodicals & Newspapers	53	0	53
	222001 Telecommunications	900	0	900
Semi-current files from shelves retrieved and boxed	223003 Rent – (Produced Assets) to private entities	50,000	0	50,000
Arranged/recorded weeded out files	223005 Electricity	13,853	0	13,853
Files created and data captured of the created files	223901 Rent – (Produced Assets) to other govt. units	7,009	0	7,009
File census carried out	228004 Maintenance – Other	472	0	472
	Total	72,287	0	72,287
All Cyber schools monitored.		Wage Recurrent	0	0
ICT in schools monitored.		Non Wage Recurrent	72,287	72,287
EMIS and DEMIS in Local Governments inspected and monitored.		AIA	0	0
Books, Periodicals and Newspapers procured.				
Utility bills, rent for Legacy Towers paid.				
Guards facilitated.				
Vehicle maintenance services, machinery and equipment procured.				
Implementation of education programmes monitored.				
Assorted office stationery, toners and small office equipment procured.				

Outputs Funded

Output: 51 Support to National Commission for UNESCO Secretariat and other organisations

	Item	Balance b/f	New Funds	Total
UNESCO Board, ISESCO Board and UNESCO General Conference attended.				
UNATCOM operations supported.	264102 Contributions to Autonomous Institutions (Wage Subventions)	137	0	137
	Total	137	0	137
Capacity building programme on the promotion of Arts education carried out.		Wage Recurrent	0	0
Capacity building programme for radio journalist in radio content development carried out.		Non Wage Recurrent	137	137
	AIA	0	0	0
Education 2030 activities by building capacity of teachers to apply competence based teaching and Assessment skills supported.				
Science education among 180 schools (Primary and Secondary) through use of appropriate local practical training materials conducted.				
Multi-sectoral and inclusive policies for youth, young women and men promoted.				
Human Rights Based Approaches in 180 schools across the country conducted.				

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QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Subprogram: 08 Planning

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

	Item	Balance b/f	New Funds	Total
Assorted office stationery procured.				
Fuel for budget monitoring and tracking procured.	211103 Allowances	144	0	144
One (01) policy research study undertaken.	227001 Travel inland	192	0	192
	Total	336	0	336
Budget monitoring carried out.		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
Education sector activities monitored.		<i>Non Wage Recurrent</i>	<i>336</i>	<i>336</i>
Education policies tracked and analyzed.		<i>AIA</i>	<i>0</i>	<i>0</i>

Quarterly policy briefs prepared.

BFP for FY 2018/19 prepared and submitted.

Output: 02 Ministry Support Services

	Item	Balance b/f	New Funds	Total
Departmental Working Group facilitated.				
Lunch and Kilometrage allowance for EPPAD staff paid.	211101 General Staff Salaries	85,330	0	85,330
Assorted stationery for working groups procured.	211103 Allowances	1,930	0	1,930
	221009 Welfare and Entertainment	82	0	82
Vehicles serviced and repaired.	221011 Printing, Stationery, Photocopying and Binding	3,900	0	3,900
Assorted stationery and printing servicing procured.	227001 Travel inland	2,765	0	2,765
Vehicles serviced and repaired.	228002 Maintenance - Vehicles	162	0	162
	Total	94,169	0	94,169
		<i>Wage Recurrent</i>	<i>85,330</i>	<i>85,330</i>
		<i>Non Wage Recurrent</i>	<i>8,840</i>	<i>8,840</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>

Output: 04 Education Data and Information Services

	Item	Balance b/f	New Funds	Total
Assorted stationery, small office equipment & photocopying services procured.				
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	43,592	0	43,592
Master list (frame) of schools and institutions updated.	227001 Travel inland	9,624	0	9,624
EMIS Policy developed.	Total	53,216	0	53,216
		<i>Wage Recurrent</i>	<i>43,592</i>	<i>43,592</i>
Contract staff salaries, lunch and kilometrage allowances paid.		<i>Non Wage Recurrent</i>	<i>9,624</i>	<i>9,624</i>
Inter-ministerial meetings facilitated.		<i>AIA</i>	<i>0</i>	<i>0</i>

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QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 06 Education Sector Co-ordination and Planning

	Item	Balance b/f	New Funds	Total
Education Sector projects formulated and monitored.	222001 Telecommunications	360	0	360
ESSR and P&B 2017 workshops held and aide memoirs produced.				
	Total	360	0	360
	Wage Recurrent	0	0	0
	Non Wage Recurrent	360	0	360
	AIA	0	0	0

Subprogram: 13 Internal Audit

Outputs Provided

Output: 05 Financial Management and Accounting Services

	Item	Balance b/f	New Funds	Total
Payment, procurement & inventory systems and payroll audited.	211101 General Staff Salaries	19,125	0	19,125
Assorted stationery, newspapers procured.	211103 Allowances	173	0	173
Donor aided projects, grants and civil works audited.	221011 Printing, Stationery, Photocopying and Binding	7	0	7
	Total	19,304	0	19,304
Two (02) desk top computers procured.				
	Wage Recurrent	19,125	0	19,125
	Non Wage Recurrent	180	0	180
	AIA	0	0	0

Subprogram: 16 Human Resource Management Department

Outputs Provided

Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
Training Management, Rewards and Sanctions Committee meetings held and facilitated.	211103 Allowances	192	0	192
Staff performance management initiatives and capacity building activities coordinated.	221003 Staff Training	90	0	90
	221009 Welfare and Entertainment	1	0	1
Allowances and tuition paid; Active staff payroll and pension payroll updated.	221011 Printing, Stationery, Photocopying and Binding	270	0	270
	221012 Small Office Equipment	566	0	566
Payslips printed and distributed.	222001 Telecommunications	2,463	0	2,463
Salary and pension payroll management activities undertaken.	227004 Fuel, Lubricants and Oils	1,071	0	1,071
	228002 Maintenance - Vehicles	420	0	420
Commission Minutes implemented; HR support and guidance provided to management of education institutions.	Total	5,072	0	5,072
	Wage Recurrent	0	0	0
Small office equipment, assorted stationery procured.	Non Wage Recurrent	5,072	0	5,072
HR records managed and New MoES structure implemented.	AIA	0	0	0

Fuel and lubricants procured.

Development Projects

GRAND TOTAL 23,040,410 0 23,040,410

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QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
		<i>Wage Recurrent</i>	<i>1,002,357</i>	<i>0</i>	<i>1,002,357</i>
		<i>Non Wage Recurrent</i>	<i>3,852,657</i>	<i>0</i>	<i>3,852,657</i>
		<i>GoU Development</i>	<i>482,692</i>	<i>0</i>	<i>482,692</i>
		<i>External Financing</i>	<i>17,702,704</i>	<i>0</i>	<i>17,702,704</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>