

# Vote:013 Ministry of Education and Sports

## QUARTER 3: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q3	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	12.993	9.745	9.745	8.440	75.0%	65.0%	86.6%
Non Wage	140.136	118.960	118.960	109.048	84.9%	77.8%	91.7%
Dev't. GoU	75.931	36.998	36.998	29.953	48.7%	39.4%	81.0%
Ext. Fin.	388.958	189.814	229.016	146.354	58.9%	37.6%	63.9%
<b>GoU Total</b>	<b>229.060</b>	<b>165.703</b>	<b>165.703</b>	<b>147.441</b>	<b>72.3%</b>	<b>64.4%</b>	<b>89.0%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>618.017</b>	<b>355.517</b>	<b>394.719</b>	<b>293.795</b>	<b>63.9%</b>	<b>47.5%</b>	<b>74.4%</b>
Arrears	9.359	9.359	9.359	8.475	100.0%	90.6%	90.6%
<b>Total Budget</b>	<b>627.377</b>	<b>364.876</b>	<b>404.078</b>	<b>302.270</b>	<b>64.4%</b>	<b>48.2%</b>	<b>74.8%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>627.377</b>	<b>364.876</b>	<b>404.078</b>	<b>302.270</b>	<b>64.4%</b>	<b>48.2%</b>	<b>74.8%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>618.017</b>	<b>355.517</b>	<b>394.719</b>	<b>293.795</b>	<b>63.9%</b>	<b>47.5%</b>	<b>74.4%</b>

Table V1.2: Releases and Expenditure by Program\*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 0701 Pre-Primary and Primary Education	121.48	86.58	64.71	71.3%	53.3%	74.7%
Program: 0702 Secondary Education	13.44	5.50	5.12	41.0%	38.1%	93.0%
Program: 0704 Higher Education	122.17	110.59	96.71	90.5%	79.2%	87.5%
Program: 0705 Skills Development	238.26	130.33	75.94	54.7%	31.9%	58.3%
Program: 0706 Quality and Standards	65.57	14.14	13.24	21.6%	20.2%	93.7%
Program: 0707 Physical Education and Sports	11.91	14.66	13.07	123.1%	109.8%	89.2%
Program: 0710 Special Needs Education	3.49	1.77	1.28	50.6%	36.5%	72.2%
Program: 0711 Guidance and Counselling	0.78	0.65	0.52	83.2%	66.9%	80.4%
Program: 0749 Policy, Planning and Support Services	40.91	30.49	23.20	74.5%	56.7%	76.1%
<b>Total for Vote</b>	<b>618.02</b>	<b>394.72</b>	<b>293.79</b>	<b>63.9%</b>	<b>47.5%</b>	<b>74.4%</b>

### Matters to note in budget execution

In the third quarter, the Ministry received an expenditure limit of only 6% against the Development Budget Component instead of the expected 25%. This affected the implementation of civil works across projects.

This insufficient release under the Development Budget led to accumulation of interest as approved certificates could not be paid.

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## QUARTER 3: Highlights of Vote Performance

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

<i>(i) Major unspent balances</i>	
<b>Programs , Projects</b>	
<b>Program 0701 Pre-Primary and Primary Education</b>	
<b>0.199 Bn Shs</b>	<b>SubProgram/Project :02 Basic Education</b>
Reason: Funds were not exhausted on the following: Maintenance – Other; Printing, Stationery; Photocopying and Binding; Allowances; Workshops and Seminars; and, Travel inland.	
<i>Items</i>	
<b>110,732,400.000 UShs</b>	221002 Workshops and Seminars
Reason: While the funds are budget under the department, they are spilt among a number of units under the department. Thus by the end of the quarter, the balances for respective units were insufficient to undertake additional activities.	
<b>34,733,988.000 UShs</b>	227001 Travel inland
Reason: While the funds are budget under the department, they are spilt among a number of units under the department. Thus by the end of the quarter, the balances for respective units were insufficient to undertake additional activities.	
<b>23,040,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Awaiting issuance of LPOs before payment is effected.	
<b>18,144,000.000 UShs</b>	228004 Maintenance – Other
Reason: While the funds are budget under the department, they are pooled together and centrally managed.	
<b>6,719,634.000 UShs</b>	211103 Allowances
Reason: Insufficient balance to facilitate any other activities.	
<b>0.088 Bn Shs</b>	<b>SubProgram/Project :1296 Uganda Teacher and School Effectiveness Project</b>
Reason: Funds were not exhausted for the following: Electricity; Social Security Contributions; Fuel, Lubricants and Oils; Staff Training; Monitoring, Supervision & Appraisal of capital works.	
<i>Items</i>	
<b>28,372,280.000 UShs</b>	281504 Monitoring, Supervision & Appraisal of capital works
Reason: Funds are committed towards facilitation of various monitoring and site meeting during Q4.	
<b>17,500,000.000 UShs</b>	212101 Social Security Contributions
Reason: By the end of the quarter, social security funds were yet to be remitted.	
<b>12,194,062.000 UShs</b>	227004 Fuel, Lubricants and Oils
Reason: Insufficient balance. To be accumulated and utilized in Q4.	
<b>7,744,632.000 UShs</b>	223005 Electricity
Reason: Funds committed to facilitate payment of electricity in Q4.	
<b>7,697,989.000 UShs</b>	221003 Staff Training
Reason: Insufficient balance. To be accumulated and utilized in Q4.	
<b>2.081 Bn Shs</b>	<b>SubProgram/Project :1339 Emergency Construction of Primary Schools Phase II</b>

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Reason: Funds were not exhausted on the following: Allowances; Monitoring, Supervision & Appraisal of capital works; Machinery and Equipment; and, Non-Residential Buildings.	
<i>Items</i>	
<b>1,695,297,870.000 UShs</b>	312101 Non-Residential Buildings
Reason: Some beneficiary schools inactive accounts and thus the reactivation process was still ongoing.	
<b>363,200,000.000 UShs</b>	312202 Machinery and Equipment
Reason: By the end of the quarter procurement of lightening arrestors had not yet been concluded.	
<b>22,090,100.000 UShs</b>	211103 Allowances
Reason: Allowances are to be used for monitoring installation of Lightening Arrestors and by the end of the quarter procurement of lightening arrestors had not yet been concluded.	
<b>466,400.000 UShs</b>	281504 Monitoring, Supervision & Appraisal of capital works
Reason: Insufficient funds to facilitate an additional activity.	
<b>Program 0702 Secondary Education</b>	
<b>0.006 Bn Shs</b>	<i>SubProgram/Project :03 Secondary Education</i>
Reason: Funds were not exhausted for the following: Printing, Stationery, Photocopying and Binding; Travel abroad; Advertising and Public Relations; Travel inland; and, Allowances.	
<i>Items</i>	
<b>2,310,340.000 UShs</b>	221001 Advertising and Public Relations
Reason: Awaiting issuance of LPOs before payment is effected.	
<b>2,250,000.000 UShs</b>	227002 Travel abroad
Reason: While the funds are budget under the department, they are pooled together and centrally managed.	
<b>859,863.000 UShs</b>	211103 Allowances
Reason: Insufficient balance to facilitate any other activities.	
<b>455,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Insufficient balance to facilitate any other activities.	
<b>151,880.000 UShs</b>	227001 Travel inland
Reason: Insufficient balance to facilitate any other activities.	
<b>0.023 Bn Shs</b>	<i>SubProgram/Project :14 Private Schools Department</i>
Reason: Funds were not exhausted for the following: Maintenance – Vehicles; Travel abroad; Workshops and Seminars; Computer supplies and Information Technology (IT); and, Allowances.	
<i>Items</i>	
<b>9,235,138.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
Reason: Awaiting issuance of LPOs before payment is effected.	
<b>7,963,358.000 UShs</b>	211103 Allowances
Reason: Insufficient balance to facilitate any other activities. To be accumulated and utilized during Q4.	
<b>2,250,000.000 UShs</b>	227002 Travel abroad
Reason: While the funds are budget under the department, they are pooled together and centrally managed.	

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<b>1,963,192.000 UShs</b>	221002 Workshops and Seminars
Reason: Insufficient balance to facilitate any other activities.	
<b>1,299,000.000 UShs</b>	228002 Maintenance - Vehicles
Reason: While the funds are budget under the department, they are pooled together and centrally managed.	
<b>0.146 Bn Shs</b>	<b>SubProgram/Project :0897 Development of Secondary Education (0897)</b>
Reason: Funds were not exhausted for the following: ICT Equipment; Social Security Contributions; Residential Buildings; Monitoring, Supervision & Appraisal of capital works; and, Non-Residential Buildings.	
<i>Items</i>	
<b>114,242,740.000 UShs</b>	312101 Non-Residential Buildings
Reason: By the end of the quarter some beneficiary schools were yet to be set up on the system.	
<b>14,294,400.000 UShs</b>	312213 ICT Equipment
Reason: Procurement process is yet to be finalized.	
<b>6,000,000.000 UShs</b>	312102 Residential Buildings
Reason: Insufficient balance to facilitate any other activities.	
<b>4,580,309.000 UShs</b>	212101 Social Security Contributions
Reason: While the funds are budget under the department, they are pooled together and centrally managed.	
<b>2,844,841.000 UShs</b>	281504 Monitoring, Supervision & Appraisal of capital works
Reason: Insufficient balance to facilitate any other activities.	
<b>Program 0704 Higher Education</b>	
<b>1.373 Bn Shs</b>	<b>SubProgram/Project :07 Higher Education</b>
Reason: Funds were not exhausted for the following: Printing, Stationery, Photocopying and Binding; Staff Training; Advertising and Public Relations; Commissions and related charges; and, Other Current grants (Current).	
<i>Items</i>	
<b>1,305,199,558.000 UShs</b>	263106 Other Current grants (Current)
Reason: Funds have been committed towards facilitating research at public universities and staff development (PhDs & Master's) during Q4.	
<b>40,870,540.000 UShs</b>	221006 Commissions and related charges
Reason: Awaiting verification & approval of minutes before effecting payments to the scholarship committee.	
<b>6,850,000.000 UShs</b>	221001 Advertising and Public Relations
Reason: Awaiting issuance of LPOs before payment is effected.	
<b>6,300,000.000 UShs</b>	221003 Staff Training
Reason: While the funds are budget under the department, they are pooled together and centrally managed.	
<b>5,355,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Awaiting issuance of a LPO before payment is effected.	
<b>0.300 Bn Shs</b>	<b>SubProgram/Project :1241 Development of Uganda Petroleum Institute Kigumba</b>
Reason: Funds for Non-Residential Buildings were not exhausted.	

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<i>Items</i>		
<b>300,000,000.000 UShs</b>	312101 Non-Residential Buildings	
	Reason: Awaiting issuance of a certificate before payment is effected.	
<b>0.451 Bn Shs</b>	<i>SubProgram/Project :1273 Support to Higher Education, Science &amp; Technology</i>	
	Reason: Funds were not exhausted for the following: Machinery and Equipment; Information and communications technology (ICT); Rates; Gratuity Expenses; and, Staff Training.	
<i>Items</i>		
<b>306,989,250.000 UShs</b>	213004 Gratuity Expenses	
	Reason: By the end of the quarter gratuity expenses were yet to be remitted.	
<b>118,087,028.000 UShs</b>	221003 Staff Training	
	Reason: Insufficient balance. To be accumulated and utilized in Q4.	
<b>21,360,101.000 UShs</b>	223002 Rates	
	Reason: Insufficient balance. To be accumulated and utilized in Q4.	
<b>2,227,960.000 UShs</b>	312202 Machinery and Equipment	
	Reason: Insufficient balance. To be accumulated and utilized in Q4.	
<b>2,163,457.000 UShs</b>	222003 Information and communications technology (ICT)	
	Reason: Insufficient balance. To be accumulated and utilized in Q4.	
<b>0.043 Bn Shs</b>	<i>SubProgram/Project :1491 African Centers of Excellence II</i>	
	Reason: Funds for allowances were not exhausted.	
<i>Items</i>		
<b>42,963,000.000 UShs</b>	211103 Allowances	
	Reason: Funds are committed towards a joint monitoring mission during Q4.	
<b>Program 0705 Skills Development</b>		
<b>0.321 Bn Shs</b>	<i>SubProgram/Project :05 BTVET</i>	
	Reason: Funds were not exhausted for the following: Maintenance – Vehicles; Travel inland; Workshops and Seminars; and, Other Current grants (Current).	
<i>Items</i>		
<b>308,080,140.000 UShs</b>	221002 Workshops and Seminars	
	Reason: Funds are committed towards facilitating various workshops during Q4.	
<b>12,117,694.000 UShs</b>	263106 Other Current grants (Current)	
	Reason: Insufficient balance to facilitate any other activities.	
<b>732,500.000 UShs</b>	228002 Maintenance - Vehicles	
	Reason: Insufficient balance to facilitate any other activities.	
<b>37,763.000 UShs</b>	227001 Travel inland	
	Reason: Insufficient balance to facilitate any other activities.	
<b>0.000 Bn Shs</b>	<i>SubProgram/Project :10 NHSTC</i>	

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Reason: Funds for allowances were not exhausted.	
<i>Items</i>	
<b>159,058.000 UShs</b>	211103 Allowances
Reason: Insufficient balance to facilitate any other activities.	
<b>0.000 Bn Shs</b>	<b><i>SubProgram/Project :11 Dept. Training Institutions</i></b>
Reason: Funds were not exhausted for the following: Allowances; and, Other Current grants (Current).	
<i>Items</i>	
<b>129,381.000 UShs</b>	211103 Allowances
Reason: Insufficient balance to facilitate any other activities.	
<b>3.000 UShs</b>	263106 Other Current grants (Current)
Reason: Insufficient balance to facilitate any other activities.	
<b>0.750 Bn Shs</b>	<b><i>SubProgram/Project :0942 Development of BTJET</i></b>
Reason: Funds were not exhausted for the following: Social Security Contributions; Furniture & Fixtures; Land; Residential Buildings; and, Non-Residential Buildings.	
<i>Items</i>	
<b>513,166,710.000 UShs</b>	312101 Non-Residential Buildings
Reason: Awaiting issuance of a certificate before payment is effected.	
<b>88,960,000.000 UShs</b>	312102 Residential Buildings
Reason: Awaiting issuance of a certificate before payment is effected.	
<b>40,000,000.000 UShs</b>	311101 Land
Reason: Some former squatters at Ahmed Seguya Memorial T.I to be compensated were yet to be set up on the system to effect payment.	
<b>38,400,000.000 UShs</b>	312203 Furniture & Fixtures
Reason: Procurement process is yet to be concluded.	
<b>30,736,487.000 UShs</b>	212101 Social Security Contributions
Reason: By the end of the quarter, social security funds were yet to be remitted.	
<b>0.368 Bn Shs</b>	<b><i>SubProgram/Project :1310 Albertine Region Sustainable Development Project</i></b>
Reason: Funds were not exhausted for the following: Advertising and Public Relations; Monitoring, Supervision & Appraisal of capital works; Consultancy Services- Short term; Allowances; and, Contract Staff Salaries (Incl. Casuals, Temporary).	
<i>Items</i>	
<b>71,299,000.000 UShs</b>	225001 Consultancy Services- Short term
Reason: Funds are supposed to facilitate short term consultancy services during the construction phase. However, no construction related activities had commenced to enable utilization of the funds since the signing of twinning contracts with twinning institutions supposed to advise on the nature of infrastructure to be provided took place in the first quarter of 2018.	
<b>52,502,472.000 UShs</b>	211103 Allowances

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	Reason: Funds are supposed to facilitate site meeting. However, no construction related activities had commenced to enable utilization of the funds since the signing of twinning contracts with twinning institutions supposed to advise on the nature of infrastructure to be provided took place in the first quarter of 2018.
<b>43,277,000.000 UShs</b>	221001 Advertising and Public Relations
	Reason: Awaiting issuance of LPOs before payment is effected.
<b>39,794,490.000 UShs</b>	281504 Monitoring, Supervision & Appraisal of capital works
	Reason: Effective implementation of project activities at the beneficiary institutions has not yet gathered pace, with the signing of twinning contracts only taking place in the 1st quarter of 2018. Therefore, it was not necessary to undertake monitoring.
<b>39,435,244.000 UShs</b>	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
	Reason: Insufficient balance. To be accumulated and utilized during Q4.
<b>0.308 Bn Shs</b>	<b>SubProgram/Project :1338 Skills Development Project</b>
	Reason: Funds were not exhausted for the following: Travel inland; Advertising and Public Relations; Allowances; Consultancy Services- Short term; and, Books, Periodicals & Newspapers.
<b>Items</b>	
<b>74,326,050.000 UShs</b>	221007 Books, Periodicals & Newspapers
	Reason: The procurement of instructional materials is dependent on the recommendations of the twinning institutions. However, the twinning institutions have just been brought on board.
<b>64,760,000.000 UShs</b>	221001 Advertising and Public Relations
	Reason: The nature of facilities to be provided are yet to be decided to necessitate advertising for contractors.
<b>33,542,068.000 UShs</b>	211103 Allowances
	Reason: Funds are supposed to facilitate site meeting. However, no construction related activities had commenced to enable utilization of the funds since the signing of twinning contracts with twinning institutions supposed to advise on the nature of infrastructure to be provided took place in the first quarter of 2018.
<b>30,000,000.000 UShs</b>	225001 Consultancy Services- Short term
	Reason: Funds are supposed to facilitate short term consultancy services during the construction phase. However, no construction related activities had commenced to enable utilization of the funds since the signing of twinning contracts with twinning institutions supposed to advise on the nature of infrastructure to be provided took place in the first quarter of 2018.
<b>25,431,580.000 UShs</b>	227001 Travel inland
	Reason: Effective implementation of project activities at the beneficiary institutions has not yet gathered pace, with the signing of twinning contracts only taking place in the 1st quarter of 2018. Therefore, it was not necessary to undertake numerous travels to project sites.
<b>0.158 Bn Shs</b>	<b>SubProgram/Project :1368 John Kale Institute of Science and Technology (JKIST)</b>
	Reason: Funds were not exhausted for the following: Maintenance – Vehicles; Contract Staff Salaries (Incl. Casuals, Temporary); Consultancy Services- Short term; Printing, Stationery, Photocopying and Binding; and, Allowances.
<b>Items</b>	
<b>49,245,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: Awaiting issuance of LPOs before payment is effected.
<b>33,652,158.000 UShs</b>	225001 Consultancy Services- Short term



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	Reason: Insufficient balance. To be accumulated and utilized in Q4.
<b>32,914,089.000 UShs</b>	211103 Allowances
	Reason: Funds committed towards facilitating site meetings during Q4.
<b>17,541,000.000 UShs</b>	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
	Reason: Insufficient balance. To be accumulated and utilized in Q4.
<b>8,356,060.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: Funds committed towards vehicle maintenance during Q4.
<b>0.107 Bn Shs</b>	<b>SubProgram/Project :1378 Support to the Implementation of Skilling Uganda Strategy (BTC)</b>
	Reason: Funds were not exhausted for the following: Printing, Stationery, Photocopying and Binding; Allowances; Monitoring, Supervision & Appraisal of capital works; Travel inland; and, Workshops and Seminars.
<b>Items</b>	
<b>29,393,849.000 UShs</b>	227001 Travel inland
	Reason: Insufficient balance. To be accumulated and utilized during Q4.
<b>27,346,000.000 UShs</b>	221002 Workshops and Seminars
	Reason: Insufficient balance to facilitate any other activities. To be accumulated and utilized during Q4.
<b>23,364,658.000 UShs</b>	281504 Monitoring, Supervision & Appraisal of capital works
	Reason: Insufficient balance. To be accumulated and utilized during Q4.
<b>17,896,593.000 UShs</b>	211103 Allowances
	Reason: Insufficient balance. To be accumulated and utilized during Q4.
<b>8,600,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: Awaiting issuance of LPOs before payment is effected.
<b>0.175 Bn Shs</b>	<b>SubProgram/Project :1432 OFID Funded Vocational Project Phase II</b>
	Reason: Funds were not exhausted for the following: Postage and Courier; Printing, Stationery, Photocopying and Binding; Staff Training; Monitoring, Supervision & Appraisal of capital works; and, Non-Residential Buildings.
<b>Items</b>	
<b>160,502,473.000 UShs</b>	312101 Non-Residential Buildings
	Reason: Awaiting issuance of a certificate before payment is effected.
<b>8,259,920.000 UShs</b>	281504 Monitoring, Supervision & Appraisal of capital works
	Reason: Insufficient balance. To be accumulated and utilized in Q4.
<b>3,710,000.000 UShs</b>	221003 Staff Training
	Reason: Insufficient balance. To be accumulated and utilized in Q4.
<b>1,058,820.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: Insufficient balance. To be accumulated and utilized in Q4.
<b>1,008,000.000 UShs</b>	222002 Postage and Courier
	Reason: Insufficient balance. To be accumulated and utilized in Q4.
<b>0.008 Bn Shs</b>	<b>SubProgram/Project :1433 IDB funded Technical and Vocational Education and Training Phase II</b>



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Reason: Funds were not exhausted for the following: Telecommunications; Postage and Courier; Printing, Stationery, Photocopying and Binding; Maintenance – Vehicles; and, Monitoring, Supervision & Appraisal of capital works.	
<i>Items</i>	
<b>3,564,000.000 UShs</b>	281504 Monitoring, Supervision & Appraisal of capital works
Reason: Insufficient balance to facilitate any other activities.	
<b>2,400,000.000 UShs</b>	228002 Maintenance - Vehicles
Reason: Vehicle maintenance is earmarked for Q4.	
<b>1,440,000.000 UShs</b>	222002 Postage and Courier
Reason: Postage and Courier services are required in Q4	
<b>382,450.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Insufficient balance to facilitate any other activities.	
<b>288,000.000 UShs</b>	222001 Telecommunications
Reason: Insufficient balance to facilitate any other activities.	
<b>Program 0706 Quality and Standards</b>	
<b>0.409 Bn Shs</b>	<b>SubProgram/Project :04 Teacher Education</b>
Reason: Funds were not exhausted for the following: Small Office Equipment; Printing, Stationery, Photocopying and Binding; Advertising and Public Relations; Workshops and Seminars; and, Books, Periodicals & Newspapers.	
<i>Items</i>	
<b>328,021,280.000 UShs</b>	221007 Books, Periodicals & Newspapers
Reason: Evaluation of books to be supplied to PTCs had not yet been concluded.	
<b>33,029,116.000 UShs</b>	221001 Advertising and Public Relations
Reason: Awaiting issuance of LPOs before payment is effected.	
<b>18,842,830.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Awaiting issuance of LPOs before payment is effected.	
<b>14,964,026.000 UShs</b>	221002 Workshops and Seminars
Reason: Insufficient balance to facilitate any other activities.	
<b>7,970,000.000 UShs</b>	221012 Small Office Equipment
Reason: Awaiting issuance of LPOs before payment is effected.	
<b>0.241 Bn Shs</b>	<b>SubProgram/Project :09 Education Standards Agency</b>
Reason: Funds were not exhausted for the following: Fuel, Lubricants and Oils; Maintenance – Other; Travel abroad; Information and communications technology (ICT); and, Printing, Stationery, Photocopying and Binding.	
<i>Items</i>	
<b>126,000,000.000 UShs</b>	222003 Information and communications technology (ICT)
Reason: Procurement process for Biometric Handsets for tracking teacher's time on task was yet to be concluded.	
<b>66,825,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Awaiting issuance of LPOs before payment is effected.	

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<b>15,340,147.000 UShs</b>	227002 Travel abroad
	Reason: Most of the officers that were earmarked for facilitation abroad got sponsorship. However, the funds have been committed to cater for their top-up allowances
<b>8,062,170.000 UShs</b>	228004 Maintenance – Other
	Reason: While the funds are budget under the department, they are pooled together and centrally managed.
<b>6,073,000.000 UShs</b>	227004 Fuel, Lubricants and Oils
	Reason: While the funds are budget under the department, they are pooled together and centrally managed.
<b>0.258 Bn Shs</b>	<b><i>SubProgram/Project :1340 Development of PTCs Phase II</i></b>
	Reason: Funds were not exhausted for the following: Small Office Equipment; Printing, Stationery, Photocopying and Binding; Workshops and Seminars; Monitoring, Supervision & Appraisal of capital works; and, Non-Residential Buildings.
<b>Items</b>	
<b>250,313,079.000 UShs</b>	312101 Non-Residential Buildings
	Reason: Awaiting for approved certificates before payment is effected.
<b>6,800,000.000 UShs</b>	221002 Workshops and Seminars
	Reason: Insufficient balance to facilitate any other activities.
<b>600,000.000 UShs</b>	221012 Small Office Equipment
	Reason: Insufficient balance to facilitate any other activities.
<b>264,000.000 UShs</b>	281504 Monitoring, Supervision & Appraisal of capital works
	Reason: Insufficient balance to facilitate any other activities.
<b>50,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: Insufficient balance to facilitate any other activities.
<b>0.001 Bn Shs</b>	<b><i>SubProgram/Project :1457 Improvement of Muni and Kaliro National Teachers Colleges</i></b>
	Reason: Funds for Monitoring, Supervision & Appraisal of capital works were not exhausted.
<b>Items</b>	
<b>696,121.000 UShs</b>	281504 Monitoring, Supervision & Appraisal of capital works
	Reason: Insufficient balance to facilitate any other activities.
<b>0.001 Bn Shs</b>	<b><i>SubProgram/Project :1458 Improvement of Secondary Teachers Education- Kabale and Mubende NTCs</i></b>
	Reason: Funds for allowances were not exhausted.
<b>Items</b>	
<b>720,000.000 UShs</b>	211103 Allowances
	Reason: Insufficient balance to facilitate any other activities.
<b>Program 0707 Physical Education and Sports</b>	
<b>0.796 Bn Shs</b>	<b><i>SubProgram/Project :12 Sports and PE</i></b>
	Reason: Funds were not exhausted for the following: Computer supplies and Information Technology (IT); Allowances; Maintenance – Other; Workshops and Seminars; and, Other Current grants (Current).
<b>Items</b>	

# Vote:013 Ministry of Education and Sports

## QUARTER 3: Highlights of Vote Performance

621,543,344.000 UShs	263106 Other Current grants (Current)	
	Reason: There was supplementary that was received under this line item. The funds are to be transferred to NCS and also facilitate procurement of sports equipment by the department during Q4.	
84,107,412.000 UShs	221002 Workshops and Seminars	
	Reason: Funds are committed to facilitate the PAS bill consultative meetings.	
62,785,600.000 UShs	228004 Maintenance – Other	
	Reason: Funds are committed towards the procurement of sports uniforms for team Uganda that will participate in the East African Games to be held in Rwanda.	
14,212,500.000 UShs	221008 Computer supplies and Information Technology (IT)	
	Reason: Awaiting issuance of a LPO before payment is effected.	
5,495,416.000 UShs	211103 Allowances	
	Reason: Insufficient balance. To be accumulated and utilized in Q4.	
0.196 Bn Shs	SubProgram/Project :1369 Akii Bua Olympic Stadium	
	Reason: Funds were not exhausted for the following: Printing, Stationery, Photocopying and Binding; Contract Staff Salaries (Incl. Casuals, Temporary); Advertising and Public Relations; Allowances; and, Engineering and Design Studies & Plans for capital works.	
Items		
174,415,400.000 UShs	281503 Engineering and Design Studies & Plans for capital works	
	Reason: A contractor has been secured. However, funds are insufficient to enable the ministry sign a contract.	
10,613,600.000 UShs	211103 Allowances	
	Reason: Funds are committed to facilitate a site meeting in Q4.	
4,800,000.000 UShs	221001 Advertising and Public Relations	
	Reason: Awaiting issuance of LPOs before payment is effected.	
4,500,000.000 UShs	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	
	Reason: A technical officer for the project is yet to be recruited.	
1,623,800.000 UShs	221011 Printing, Stationery, Photocopying and Binding	
	Reason: Awaiting issuance of LPOs before payment is effected.	
0.518 Bn Shs	SubProgram/Project :1370 National High Altitude Training Centre (NHATC)	
	Reason: Funds were not exhausted for the following: Printing, Stationery, Photocopying and Binding; Maintenance – Vehicles; Contract Staff Salaries (Incl. Casuals, Temporary); Monitoring, Supervision & Appraisal of capital works; and, Non-Residential Buildings.	
Items		
470,230,520.000 UShs	312101 Non-Residential Buildings	
	Reason: Awaiting issuance of a certificate before payment is effected.	
40,271,520.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works	
	Reason: Funds are committed towards facilitation of various monitoring and site meeting during Q4.	
3,414,000.000 UShs	228002 Maintenance - Vehicles	

# Vote:013 Ministry of Education and Sports

## QUARTER 3: Highlights of Vote Performance

Reason: Insufficient funds to facilitate motor vehicle maintenance.	
<b>1,920,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Awaiting issuance of a LPO before payment is effected.	
<b>1,196,440.000 UShs</b>	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
Reason: Insufficient balance. To be accumulated and utilized in Q4.	
<b>Program 0710 Special Needs Education</b>	
<b>0.055 Bn Shs</b>	<b>SubProgram/Project :06 Special Needs Education and Career Guidance</b>
Reason: Funds were not exhausted for the following: Printing, Stationery, Photocopying and Binding; Travel abroad; Welfare and Entertainment; Computer supplies and Information Technology (IT); and, Other Current grants (Current).	
<i>Items</i>	
<b>47,056,538.000 UShs</b>	263106 Other Current grants (Current)
Reason: 10 special schools/units not updated due to lack of Tax payer Identification Numbers: Masindi Center for the handicapped, Spire Road P/S, Canono Apolo Dem. P/s, Aber P/s, Agururu P/S, Moyo Girls P/S, Laroo P/S, Kateera Biikira P/S, Kireka Home for the Mentally handicapped, Gulu P/S, St.	
<b>5,301,400.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
Reason: Procurement process is yet to be concluded.	
<b>1,530,000.000 UShs</b>	227002 Travel abroad
Reason: While the funds are budget under the department, they are pooled together and centrally managed.	
<b>386,280.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Insufficient balance to facilitate any other activities.	
<b>177,940.000 UShs</b>	221009 Welfare and Entertainment
Reason: Insufficient balance to facilitate any other activities.	
<b>0.346 Bn Shs</b>	<b>SubProgram/Project :1308 Development and Improvement of Special Needs Education (SNE)</b>
Reason: Funds were not exhausted for the following: Advertising and Public Relations; Monitoring, Supervision & Appraisal of capital works; Machinery and Equipment; Residential Buildings; and, Consultancy Services- Short term.	
<i>Items</i>	
<b>201,341,640.000 UShs</b>	225001 Consultancy Services- Short term
Reason: By the end of the quarter, the consultancy firm undertaking the needs assessment in 20 Special Needs Education Schools was yet to submit an inception report to effect payment.	
<b>96,040,000.000 UShs</b>	312102 Residential Buildings
Reason: Procurement process had not yet been concluded.	
<b>25,570,660.000 UShs</b>	312202 Machinery and Equipment
Reason: Procurement process had not yet been concluded.	
<b>5,120,000.000 UShs</b>	281504 Monitoring, Supervision & Appraisal of capital works
Reason: Funds committed to undertake monitoring in Q4.	
<b>4,800,000.000 UShs</b>	221001 Advertising and Public Relations
Reason: Awaiting issuance of LPOs before payment is effected.	

# Vote:013 Ministry of Education and Sports

## QUARTER 3: Highlights of Vote Performance

Program 0711 Guidance and Counselling		
0.036 Bn Shs	SubProgram/Project :15 Guidance and Counselling	
	Reason: Funds were not exhausted for the following: Advertising and Public Relations; Computer supplies and Information Technology (IT); Travel abroad; Allowances; and, Printing, Stationery, Photocopying and Binding.	
Items		
23,687,874.000 UShs	221011	Printing, Stationery, Photocopying and Binding
	Reason: Awaiting issuance of LPOs before payment is effected.	
2,739,266.000 UShs	221001	Advertising and Public Relations
	Reason: Awaiting issuance of LPOs before payment is effected.	
2,250,000.000 UShs	227002	Travel abroad
	Reason: While the funds are budget under the department, they are pooled together and centrally managed.	
1,974,600.000 UShs	221008	Computer supplies and Information Technology (IT)
	Reason: Awaiting issuance of LPOs before payment is effected.	
1,762,806.000 UShs	211103	Allowances
	Reason: Insufficient balance to facilitate any other activities.	
Program 0749 Policy, Planning and Support Services		
6.119 Bn Shs	SubProgram/Project :01 Headquarter	
	Reason: Funds were not exhausted for the following: IFMS Recurrent costs; Telecommunications; Workshops and Seminars; Rent – (Produced Assets) to private entities; and, Pension for General Civil Service.	
Items		
5,909,605,184.000 UShs	212102	Pension for General Civil Service
	Reason: Verification of General Civil Service Retirees was still ongoing.	
91,820,025.000 UShs	221002	Workshops and Seminars
	Reason: Funds committed to facilitate various workshops during Q4.	
31,692,883.000 UShs	223003	Rent – (Produced Assets) to private entities
	Reason: Insufficient balance. To be accumulated and utilized in Q4.	
24,370,000.000 UShs	222001	Telecommunications
	Reason: Insufficient balance. To be accumulated and utilized in Q4.	
22,427,698.000 UShs	221016	IFMS Recurrent costs
	Reason: Funds committed to cater for IFMS recurrent cost during Q4.	
0.312 Bn Shs	SubProgram/Project :08 Planning	
	Reason: Funds were not exhausted for the following: Printing, Stationery, Photocopying and Binding; Consultancy Services- Short term; Workshops and Seminars; Travel inland; and, Allowances.	
Items		
207,270,798.000 UShs	225001	Consultancy Services- Short term
	Reason: Funds are committed towards facilitating consultations on the EMIS Policy during Q4	

# Vote:013 Ministry of Education and Sports

## QUARTER 3: Highlights of Vote Performance

<b>58,133,762.000 UShs</b>	227001 Travel inland
Reason: Insufficient balance. To be accumulated and utilized in Q4.	
<b>16,856,632.000 UShs</b>	221002 Workshops and Seminars
Reason: Insufficient balance. To be accumulated and utilized in Q4.	
<b>12,202,514.000 UShs</b>	211103 Allowances
Reason: Insufficient balance. To be accumulated and utilized in Q4.	
<b>6,818,291.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Insufficient balance. To be accumulated and utilized in Q4.	
<b>0.001 Bn Shs</b>	<b>SubProgram/Project :13 Internal Audit</b>
Reason: Funds were not exhausted for the following: Books, Periodicals & Newspapers; and, Travel inland.	
<i>Items</i>	
<b>899,852.000 UShs</b>	221007 Books, Periodicals & Newspapers
Reason: Insufficient balance to facilitate any other activities.	
<b>460,148.000 UShs</b>	227001 Travel inland
Reason: Insufficient balance to facilitate any other activities.	
<b>0.020 Bn Shs</b>	<b>SubProgram/Project :16 Human Resource Management Department</b>
Reason: Funds were not exhausted for the following: Printing, Stationery, Photocopying and Binding; Telecommunications; Small Office Equipment; Computer supplies and Information Technology (IT); and, Staff Training.	
<i>Items</i>	
<b>6,062,737.000 UShs</b>	222001 Telecommunications
Reason: Insufficient balance. To be accumulated and utilized in Q4.	
<b>5,566,276.000 UShs</b>	221003 Staff Training
Reason: Insufficient balance. To be accumulated and utilized in Q4.	
<b>4,729,740.000 UShs</b>	221012 Small Office Equipment
Reason: Insufficient balance. To be accumulated and utilized in Q4.	
<b>1,930,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Insufficient balance. To be accumulated and utilized in Q4.	
<b>1,319,011.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
Reason: Insufficient balance. To be accumulated and utilized in Q4.	
<b>0.745 Bn Shs</b>	<b>SubProgram/Project :1435 Retooling and Capacity Development for Ministry of Education and Sports</b>
Reason: Funds were not exhausted for the following: Fuel, Lubricants and Oils; Allowances; Transport Equipment; Furniture & Fixtures; and, Consultancy Services- Long-term.	
<i>Items</i>	
<b>586,533,987.000 UShs</b>	225002 Consultancy Services- Long-term
Reason: Consultancy firm yet to deliver agreed output to effect payment.	
<b>81,000,000.000 UShs</b>	312203 Furniture & Fixtures

# Vote:013 Ministry of Education and Sports

## QUARTER 3: Highlights of Vote Performance

Reason: Insufficient funds. Awaiting accumulation in Q4 for utilization.	
<b>20,237,000.000 UShs</b>	211103 Allowances
Reason: Insufficient funds. Awaiting accumulation in Q4 for utilization.	
<b>14,725,800.000 UShs</b>	227004 Fuel, Lubricants and Oils
Reason: Insufficient funds. Awaiting accumulation in Q4 for utilization.	
<b>10,850,000.000 UShs</b>	312201 Transport Equipment
Reason: Insufficient funds. Awaiting accumulation in Q4 for utilization.	
<b>(ii) Expenditures in excess of the original approved budget</b>	
<b>Program 0707 Physical Education and Sports</b>	
<b>6.309 Bn Shs</b>	<b>SubProgram/Project :12 Sports and PE</b>
Reason: There was an over expenditure on other current grants (current) as a result of a supplement provision to NCS.	
<b>Items</b>	
<b>6,549,749,169.000 UShs</b>	263106 Other Current grants (Current)
Reason: There was a supplement provision to NCS during Q3.	

## V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators\*

Table V2.2: Key Vote Output Indicators\*

<b>Programme : 01 Pre-Primary and Primary Education</b>			
<b>Sub Programme : 02 Basic Education</b>			
<b>KeyOutPut : 02 Instructional Materials for Primary Schools</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q3</b>
No. of curriculum materials distributed*	Number		78000
No. of Instructional materials supplied *	Number	636262	636262
<b>KeyOutPut : 03 Monitoring and Supervision of Primary Schools</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q3</b>
No. of Monitoring Visits done	Number	360	240
<b>Sub Programme : 1296 Uganda Teacher and School Effectiveness Project</b>			
<b>KeyOutPut : 03 Monitoring and Supervision of Primary Schools</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q3</b>
No. of Monitoring Visits done	Number	2000	825



# Vote:013 Ministry of Education and Sports

## QUARTER 3: Highlights of Vote Performance

<b>KeyOutPut : 80 Classroom construction and rehabilitation (Primary)</b>			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
No. of classrooms constructed	Number	966	356
No. of rehabilitated primary schools established	Number	51	54
<b>Programme : 02 Secondary Education</b>			
<b>Sub Programme : 03 Secondary Education</b>			
<b>KeyOutPut : 03 Monitoring and Supervision of Secondary Schools</b>			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
No. of schools Monitored	Time	300	182
<b>Sub Programme : 0897 Development of Secondary Education (0897)</b>			
<b>KeyOutPut : 02 Instructional Materials for Secondary Schools</b>			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
No. of Instructional Materials procured	Number	18335	00
No. of Science kits provided to Secondary Schools**	Number	100	00
<b>KeyOutPut : 04 Training of Secondary Teachers</b>			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
No. of Head teachers trained**	Number	120	420
No. of Secondary School Teachers Trained (science and mathematics)**	Number	2000	3566
<b>KeyOutPut : 80 Classroom construction and rehabilitation (Secondary)</b>			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
No. of new secondary classrooms constructed**	Number	39	04
No. of new secondary schools constructed**	Number	12	01
No. of secondary school classrooms targeted for completion**	Number	5	02
No. of secondary school classrooms targeted for rehabilitation**	Number	16	16
No. of classrooms rehabilitated	Number		00
No. of latrine stances constructed	Number		00
<b>Programme : 05 Skills Development</b>			
<b>Sub Programme : 05 BTVET</b>			

# Vote:013 Ministry of Education and Sports

## QUARTER 3: Highlights of Vote Performance

KeyOutputPut : 54 Operational Support to Government Technical Colleges			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
No. of higher education programs accredited**	Number		180
No. of students assessed by UBTEB	Number	77550	66587
No. of Students Supported UCCs and UTCs	Number	1600	1600
No. of students under Non formal training	Number	8000	9251
Sub Programme : 0942 Development of BTVET			
KeyOutputPut : 80 Construction and rehabilitation of learning facilities (BTEVET)			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
No. of classrooms constructed	Number	2	00
No. of workshops constructed	Number	1	00
No. of dormitories constructed	Number		00
KeyOutputPut : 82 Construction and rehabilitation of accommodation facilities (BTVET)			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
No. of accomodation facilities (hostels/dorms) constructed in BTVET institutions	Number	5	0
Sub Programme : 10 NHSTC			
KeyOutputPut : 52 Assessment and Technical Support for Health Workers and Colleges			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
No. of students assessed by UAHEB	Number	9856	13045
No. of students assessed by UNMEB	Number	9560	20325
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 Q3
No. of classrooms constructed	Number		0
No. of workshops constructed	Number	0	0
No. of dormitories 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 Q3
No. of classrooms constructed	Number		0
No. of workshops constructed	Number	1	0

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## QUARTER 3: Highlights of Vote Performance

No. of dormitories constructed	Number	0	0
<b>Sub Programme : 1368 John Kale Institute of Science and Technology (JKIST)</b>			
<b>KeyOutPut : 80 Construction and rehabilitation of learning facilities (BTEVET)</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q3</b>
No. of classrooms constructed	Number	0	0
No. of workshops constructed	Number		0
No. of dormitories constructed	Number		0

### Performance highlights for the Quarter

# Vote:013 Ministry of Education and Sports

## QUARTER 3: Highlights of Vote Performance

**Primary Education:** Procured 318,131 copies of P.4 Integrated Science Pupil's Textbooks including 39,000 copies of Teacher's Guides; and 318,131 copies of SST Pupil's Textbook including 39,000 copies of Teacher's Guides. Disseminated the Revised Gender in Education Policy in the 5 NTC's. Provided support and monitored teacher recruitment in Sironko, Mbale, Namisindwa, Pallisa, Butebo, Mayuge, Tororo, Busia, Kamuli, Luuka, and Bugiri Districts. **Under UTSEP:** completed construction of 356 classroom, 53 administration blocks, 108 VIP latrines for boys and girls, 63 two stance VIP latrines for teachers, 9 teacher houses and installation of 63 water harvesting tanks in 54 schools under centralized procurement modality. Under decentralized modality, a total of 488 classrooms, 84 administration blocks, 156 five stance gender and disability responsive latrine blocks, 78 two stance lined VIP latrines for teachers are being constructed and construction is currently estimated at 40%.

**Secondary Education:** Monitored and support supervised 52 schools (9 Non-USE; 47 USE) and 38 USE/UPOLET & private Non-USE. Facilitated verification of secondary school teacher transfers of 2017 in the North and Western Regions. Facilitated term one National INSET training for Eastern and North-Eastern SESEMAT regions. Facilitated SESEMAT sensitization workshops for Head teachers in Gulu (100); Mityana (60); Bushenyi (90); Wakiso (100); and, Sebei (70).

**Higher Education:** Paid top up allowances to 255 students. Accredited 180 programs. Paid fees for 1,400 students in various Higher Education Institutions under the Higher Education Student's Financing Scheme. Disbursed funds to 5 Private institutions to facilitate infrastructure development. Supported 100 students at University of Kisubi. Completed and handed over facilities at Kyambogo and Gulu universities. Continued with construction at other beneficiary institutions and the estimated level of completion is as follows: Makerere - 87%; Busitema - 95%; MUST - 99%; Muni - 85%. Completed verification of ICT equipment (i.e. first batch under lot 3A) and delivered furniture at MUBS. Reimbursed funds to facilitate the task force for the establishment of the Agricultural College of Karamoja a constituent College of Gulu University.

**BTJET:** Developed 29 test items (21 theory and 8 performance). Assessed and certified 22,526 candidates (Modular: 14,419; Level I: 3,602; Level II: 4,268; and Level III: 37). Conducted a labour market scan in greater Bunyoro Region. Visited and provided support supervision to staff and management of Mulago School of Nursing and Midwifery, Lugogo Vocational Institute and Nakawa Vocational Institute. Trained 30 instructors in using continuous assessment tools for CBET curriculum. Procured assorted tools and equipment for UCC Soroti and UTC Lira. Completed the construction of facilities in Kiruhura TI under phase one.

**Quality and Standards:** Disbursed capitation grants, teaching practice, exams and living out allowances for 3,751 NTC students in 5 NTCs; 200 students in Abiloino NIC; 120 students at Health Tutors College, Mulago; and Students at Nakawa and Jinja VTIs. Inspected 400 secondary schools, 10 PTCs and 30 BTJET institutions.

**Physical Education and Sports:** Paid annual subscription fee to WADA. Held a PAS Bill (2014) consultative meeting at National Council for Sports. Conducted final games inspection and conformation of venues for secondary school boys football (COPA-Coca Cola) to be held in Mbarara.

**Special Needs Education:** Monitored 23 schools whose teachers were trained in functional assessment. Trained 150 teachers and 14 coordinating tutors in functional assessment for learners with special educational needs. Trained 65 staff from Wakiso and Mbale in sign language. Procured 500 sign language dictionaries and 6 braille embossers. Paid subvention grants to support SNE learners in 100 schools.

**Guidance and Counseling:** Conducted school based support supervision and provided guidance and counseling in 20 institutions. Placed 445,576 P.7 leavers in S.1 and BTJET Institutions; 326,216 S.4 leavers in S.5, BTJET Institutions and PTCs.

**Policy, Planning and Support Services:** Paid pension to general civil service retirees. Facilitated 14 departmental working groups. Prepared and submitted the MPS FY 2018/19 to MoFPED and Parliament. Prepared 70 policy briefs. Monitored the implementation of the Emergency Construction and UTSEP Projects. Paid subvention to UNESCO and UNSA to facilitate their operations and activities.

## V3: Details of Releases and Expenditure

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

# Vote:013 Ministry of Education and Sports

## QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Program 0701 Pre-Primary and Primary Education</b>	<b>26.54</b>	<b>15.92</b>	<b>13.43</b>	<b>60.0%</b>	<b>50.6%</b>	<b>84.4%</b>
<i>Class: Outputs Provided</i>	<i>10.67</i>	<i>8.09</i>	<i>7.69</i>	<i>75.9%</i>	<i>72.1%</i>	<i>95.1%</i>
070101 Policies, laws, guidelines, plans and strategies	2.21	1.50	1.32	67.8%	59.7%	88.0%
070102 Instructional Materials for Primary Schools	7.73	6.08	5.89	78.7%	76.2%	96.8%
070103 Monitoring and Supervision of Primary Schools	0.73	0.51	0.49	70.2%	66.8%	95.2%
<i>Class: Outputs Funded</i>	<i>5.05</i>	<i>3.28</i>	<i>3.28</i>	<i>65.0%</i>	<i>65.0%</i>	<i>100.0%</i>
070153 Primary Teacher Development (PTC's)	5.05	3.28	3.28	65.0%	65.0%	100.0%
<i>Class: Capital Purchases</i>	<i>10.83</i>	<i>4.55</i>	<i>2.46</i>	<i>42.0%</i>	<i>22.7%</i>	<i>54.1%</i>
070172 Government Buildings and Administrative Infrastructure	9.89	4.06	2.37	41.1%	24.0%	58.3%
070177 Purchase of Specialised Machinery and Equipment	0.73	0.36	0.00	50.0%	0.0%	0.0%
070180 Classroom construction and rehabilitation (Primary)	0.21	0.12	0.09	56.0%	42.5%	75.9%
<b>Program 0702 Secondary Education</b>	<b>12.19</b>	<b>5.68</b>	<b>5.24</b>	<b>46.6%</b>	<b>43.0%</b>	<b>92.4%</b>
<i>Class: Outputs Provided</i>	<i>4.92</i>	<i>2.97</i>	<i>2.72</i>	<i>60.4%</i>	<i>55.4%</i>	<i>91.7%</i>
070201 Policies, laws, guidelines plans and strategies	3.13	2.13	1.89	68.0%	60.3%	88.7%
070202 Instructional Materials for Secondary Schools	0.95	0.35	0.35	36.4%	36.4%	100.0%
070203 Monitoring and Supervision of Secondary Schools	0.11	0.07	0.07	63.0%	60.8%	96.6%
070204 Training of Secondary Teachers	0.47	0.27	0.27	56.5%	56.4%	99.9%
070205 Monitoring USE Placements in Private Schools	0.25	0.16	0.15	63.0%	61.6%	97.7%
<i>Class: Outputs Funded</i>	<i>0.04</i>	<i>0.03</i>	<i>0.03</i>	<i>63.0%</i>	<i>63.0%</i>	<i>100.0%</i>
070251 USE Tuition Support	0.04	0.03	0.03	63.0%	63.0%	100.0%
<i>Class: Capital Purchases</i>	<i>7.05</i>	<i>2.51</i>	<i>2.37</i>	<i>35.5%</i>	<i>33.6%</i>	<i>94.5%</i>
070276 Purchase of Office and ICT Equipment, including Software	0.07	0.01	0.00	20.0%	0.0%	0.0%
070280 Classroom construction and rehabilitation (Secondary)	6.98	2.49	2.37	35.7%	33.9%	95.1%
<i>Class: Arrears</i>	<i>0.18</i>	<i>0.18</i>	<i>0.13</i>	<i>100.0%</i>	<i>72.2%</i>	<i>72.2%</i>
070299 Arrears	0.18	0.18	0.13	100.0%	72.2%	72.2%
<b>Program 0704 Higher Education</b>	<b>50.12</b>	<b>37.07</b>	<b>34.23</b>	<b>74.0%</b>	<b>68.3%</b>	<b>92.3%</b>
<i>Class: Outputs Provided</i>	<i>7.39</i>	<i>4.77</i>	<i>4.07</i>	<i>64.6%</i>	<i>55.1%</i>	<i>85.3%</i>
070401 Policies, guidelines to universities and other tertiary institutions	0.50	0.38	0.12	74.9%	24.4%	32.6%
070402 Operational Support for Public Universities	6.89	4.40	3.95	63.9%	57.3%	89.8%
<i>Class: Outputs Funded</i>	<i>35.19</i>	<i>29.05</i>	<i>27.75</i>	<i>82.6%</i>	<i>78.9%</i>	<i>95.5%</i>
070451 Support establishment of constituent colleges and Public Universities	2.50	1.85	1.85	74.0%	74.0%	100.0%
070452 Support to Research Institutions in Public Universities	1.72	1.19	0.86	69.4%	50.0%	72.1%
070453 Sponsorship Scheme and Staff Development for Masters and Phds	24.21	21.51	21.38	88.8%	88.3%	99.4%
070454 Monitoring/supervision and Quality assurance for Tertiary Institutions (AICAD, NCHE, JAB)	2.94	2.34	2.22	79.5%	75.4%	94.8%
070455 Operational Support for Public and Private Universities	3.81	2.16	1.44	56.5%	37.8%	66.9%

# Vote:013 Ministry of Education and Sports

## QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Capital Purchases</b>	<b>7.01</b>	<b>2.71</b>	<b>2.41</b>	<b>38.7%</b>	<b>34.4%</b>	<b>88.9%</b>
070476 Purchase of Office and ICT Equipment, including Software	0.01	0.01	0.01	120.0%	97.7%	81.4%
070480 Construction and Rehabilitation of facilities	7.00	2.70	2.40	38.6%	34.3%	88.9%
<b>Class: Arrears</b>	<b>0.53</b>	<b>0.53</b>	<b>0.00</b>	<b>100.0%</b>	<b>0.0%</b>	<b>0.0%</b>
070499 Arrears	0.53	0.53	0.00	100.0%	0.0%	0.0%
<b>Program 0705 Skills Development</b>	<b>70.35</b>	<b>51.34</b>	<b>48.52</b>	<b>73.0%</b>	<b>69.0%</b>	<b>94.5%</b>
<b>Class: Outputs Provided</b>	<b>12.60</b>	<b>7.34</b>	<b>5.74</b>	<b>58.3%</b>	<b>45.6%</b>	<b>78.2%</b>
070501 Policies, laws, guidelines plans and strategies	12.41	7.21	5.63	58.1%	45.4%	78.0%
070502 Training and Capacity Building of BTVET Institutions	0.17	0.12	0.10	68.5%	58.7%	85.8%
070503 Monitoring and Supervision of BTVET Institutions	0.02	0.01	0.01	63.0%	59.8%	94.8%
<b>Class: Outputs Funded</b>	<b>39.41</b>	<b>31.60</b>	<b>31.57</b>	<b>80.2%</b>	<b>80.1%</b>	<b>99.9%</b>
070551 Operational Support to UPPET BTVET Institutions	3.36	3.25	3.23	96.7%	96.1%	99.4%
070552 Assessment and Technical Support for Health Workers and Colleges	14.14	10.54	10.54	74.6%	74.6%	100.0%
070553 Assessment and Profiling of Industrial Skills (DIT, Industrial Training Council)	2.05	1.52	1.52	74.1%	74.1%	100.0%
070554 Operational Support to Government Technical Colleges	19.87	16.29	16.28	82.0%	81.9%	99.9%
<b>Class: Capital Purchases</b>	<b>13.34</b>	<b>7.41</b>	<b>6.48</b>	<b>55.5%</b>	<b>48.5%</b>	<b>87.4%</b>
070571 Acquisition of Land by Government	0.20	0.10	0.06	48.0%	28.0%	58.3%
070573 Roads, Streets and Highways	0.20	0.10	0.10	48.0%	48.0%	100.0%
070577 Purchase of Specialised Machinery & Equipment	0.72	0.25	0.25	35.0%	35.0%	100.0%
070578 Purchase of Office and Residential Furniture and Fittings	0.23	0.08	0.04	35.0%	18.3%	52.2%
070580 Construction and rehabilitation of learning facilities (BTEVET)	10.58	6.13	5.36	57.9%	50.7%	87.5%
070582 Construction and rehabilitation of accommodation facilities (BTVET)	1.41	0.76	0.67	53.5%	47.2%	88.2%
<b>Class: Arrears</b>	<b>4.99</b>	<b>4.99</b>	<b>4.74</b>	<b>100.0%</b>	<b>94.9%</b>	<b>94.9%</b>
070599 Arrears	4.99	4.99	4.74	100.0%	94.9%	94.9%
<b>Program 0706 Quality and Standards</b>	<b>18.47</b>	<b>13.82</b>	<b>12.80</b>	<b>74.8%</b>	<b>69.3%</b>	<b>92.6%</b>
<b>Class: Outputs Provided</b>	<b>8.48</b>	<b>5.85</b>	<b>5.09</b>	<b>69.0%</b>	<b>60.0%</b>	<b>86.9%</b>
070601 Policies, laws, guidelines, plans and strategies	8.48	5.85	5.09	69.0%	60.0%	86.9%
<b>Class: Outputs Funded</b>	<b>4.66</b>	<b>4.66</b>	<b>4.66</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
070652 Teacher Training in Multi Disciplinary Areas	1.68	1.68	1.68	100.0%	100.0%	100.0%
070653 Training of Secondary Teachers and Instructors (NTCs)	2.98	2.98	2.98	100.0%	100.0%	100.0%
<b>Class: Capital Purchases</b>	<b>5.33</b>	<b>3.31</b>	<b>3.06</b>	<b>62.1%</b>	<b>57.4%</b>	<b>92.4%</b>
070672 Government Buildings and Administrative Infrastructure	5.33	3.31	3.06	62.1%	57.4%	92.4%

# Vote:013 Ministry of Education and Sports

## QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Program 0707 Physical Education and Sports</b>	<b>11.91</b>	<b>14.66</b>	<b>13.07</b>	<b>123.1%</b>	<b>109.8%</b>	<b>89.2%</b>
<i>Class: Outputs Provided</i>	<i>0.70</i>	<i>0.56</i>	<i>0.29</i>	<i>80.1%</i>	<i>40.5%</i>	<i>50.5%</i>
070701 Policies, Laws, Guidelines and Strategies	0.30	0.19	0.06	64.3%	21.1%	32.9%
070702 Support to National Sports Organisations/Bodies for PES activities	0.20	0.13	0.06	62.1%	31.2%	50.2%
070704 Sports Management and Capacity Development	0.21	0.25	0.16	120.7%	77.5%	64.2%
<i>Class: Outputs Funded</i>	<i>4.48</i>	<i>11.65</i>	<i>11.03</i>	<i>260.0%</i>	<i>246.2%</i>	<i>94.7%</i>
070751 Membership to International Sports Associations	0.07	0.03	0.02	43.0%	32.5%	75.6%
070752 Management Oversight for Sports Development (NCS)	4.41	11.62	11.01	263.5%	249.6%	94.7%
<i>Class: Capital Purchases</i>	<i>6.72</i>	<i>2.44</i>	<i>1.76</i>	<i>36.4%</i>	<i>26.2%</i>	<i>72.0%</i>
070772 Government Buildings and Administrative Infrastructure	6.72	2.44	1.76	36.4%	26.2%	72.0%
<b>Program 0710 Special Needs Education</b>	<b>3.49</b>	<b>1.77</b>	<b>1.28</b>	<b>50.6%</b>	<b>36.5%</b>	<b>72.2%</b>
<i>Class: Outputs Provided</i>	<i>1.76</i>	<i>1.18</i>	<i>0.86</i>	<i>67.1%</i>	<i>49.0%</i>	<i>73.1%</i>
071001 Policies, laws, guidelines, plans and strategies	1.35	0.98	0.67	72.6%	49.5%	68.2%
071002 Training	0.31	0.14	0.14	45.1%	45.0%	99.6%
071003 Monitoring and Supervision of Special Needs Facilities	0.10	0.06	0.06	60.2%	54.2%	90.1%
<i>Class: Outputs Funded</i>	<i>0.64</i>	<i>0.41</i>	<i>0.36</i>	<i>63.0%</i>	<i>55.7%</i>	<i>88.4%</i>
071051 Special Needs Education Services	0.64	0.41	0.36	63.0%	55.7%	88.4%
<i>Class: Capital Purchases</i>	<i>1.09</i>	<i>0.18</i>	<i>0.06</i>	<i>16.7%</i>	<i>5.1%</i>	<i>30.5%</i>
071072 Government Buildings and Administrative Infrastructure	0.83	0.11	0.01	13.3%	1.1%	8.4%
071077 Purchase of Specialised Machinery & Equipment	0.26	0.07	0.05	28.0%	18.1%	64.5%
<b>Program 0711 Guidance and Counselling</b>	<b>0.78</b>	<b>0.65</b>	<b>0.52</b>	<b>83.2%</b>	<b>66.9%</b>	<b>80.4%</b>
<i>Class: Outputs Provided</i>	<i>0.40</i>	<i>0.26</i>	<i>0.14</i>	<i>66.7%</i>	<i>34.5%</i>	<i>51.8%</i>
071101 Policies, laws, guidelines, plans and strategies	0.28	0.19	0.07	68.2%	25.6%	37.6%
071102 Advocacy, Sensitisation and Information Dissemination	0.11	0.07	0.06	63.0%	56.9%	90.3%
<i>Class: Outputs Funded</i>	<i>0.39</i>	<i>0.39</i>	<i>0.39</i>	<i>100.0%</i>	<i>99.9%</i>	<i>99.9%</i>
071151 Guidance and Conselling Services	0.39	0.39	0.39	100.0%	99.9%	99.9%
<b>Program 0749 Policy, Planning and Support Services</b>	<b>44.58</b>	<b>34.16</b>	<b>26.81</b>	<b>76.6%</b>	<b>60.1%</b>	<b>78.5%</b>
<i>Class: Outputs Provided</i>	<i>39.02</i>	<i>29.50</i>	<i>22.31</i>	<i>75.6%</i>	<i>57.2%</i>	<i>75.6%</i>
074901 Policy, consultation, planning and monitoring services	26.66	19.83	13.82	74.4%	51.8%	69.7%
074902 Ministry Support Services	4.85	3.56	2.85	73.4%	58.7%	80.0%
074903 Ministerial and Top Management Services	4.33	3.63	3.54	83.8%	81.8%	97.7%
074904 Education Data and Information Services	1.59	1.28	0.99	80.5%	62.4%	77.6%
074905 Financial Management and Accounting Services	0.39	0.27	0.21	69.7%	54.5%	78.3%
074906 Education Sector Co-ordination and Planning	0.61	0.53	0.51	88.1%	84.8%	96.3%
074919 Human Resource Management Services	0.60	0.40	0.38	66.8%	63.5%	95.0%



# Vote:013 Ministry of Education and Sports

## QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Funded</b>	<b>0.99</b>	<b>0.81</b>	<b>0.81</b>	<b>82.1%</b>	<b>81.8%</b>	<b>99.7%</b>
074951 Support to National Commission for UNESCO Secretariat and other organisations	0.96	0.79	0.79	82.5%	82.2%	99.7%
074952 Membership to Accounting Institutions (ACCA)	0.02	0.02	0.02	66.0%	66.0%	100.0%
<b>Class: Capital Purchases</b>	<b>0.90</b>	<b>0.18</b>	<b>0.08</b>	<b>19.9%</b>	<b>8.7%</b>	<b>43.9%</b>
074975 Purchase of Motor Vehicles and Other Transport Equipment	0.70	0.07	0.06	10.3%	8.8%	84.9%
074976 Purchase of Office and ICT Equipment, including Software	0.03	0.03	0.02	100.0%	65.9%	65.9%
074978 Purchase of Office and Residential Furniture and Fittings	0.18	0.08	0.00	45.0%	0.0%	0.0%
<b>Class: Arrears</b>	<b>3.67</b>	<b>3.67</b>	<b>3.61</b>	<b>100.0%</b>	<b>98.5%</b>	<b>98.5%</b>
074999 Arrears	3.67	3.67	3.61	100.0%	98.5%	98.5%
<b>Total for Vote</b>	<b>238.42</b>	<b>175.06</b>	<b>155.92</b>	<b>73.4%</b>	<b>65.4%</b>	<b>89.1%</b>

**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
<b>Class: Outputs Provided</b>	<b>85.94</b>	<b>60.54</b>	<b>48.91</b>	70.5%	56.9%	80.8%
211101 General Staff Salaries	12.66	9.49	8.20	75.0%	64.8%	86.4%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5.04	3.78	3.69	75.0%	73.3%	97.7%
211103 Allowances	3.62	2.63	2.36	72.6%	65.1%	89.6%
212101 Social Security Contributions	0.55	0.14	0.08	25.0%	15.0%	60.0%
212102 Pension for General Civil Service	24.74	18.55	12.64	75.0%	51.1%	68.1%
212201 Social Security Contributions	0.05	0.00	0.00	0.0%	0.0%	0.0%
213001 Medical expenses (To employees)	0.02	0.02	0.01	66.0%	58.5%	88.6%
213004 Gratuity Expenses	1.63	0.99	0.68	60.7%	41.8%	68.9%
221001 Advertising and Public Relations	0.68	0.41	0.23	59.5%	33.1%	55.7%
221002 Workshops and Seminars	3.07	2.39	1.69	77.8%	55.0%	70.7%
221003 Staff Training	5.08	2.98	2.78	58.6%	54.8%	93.5%
221006 Commissions and related charges	0.11	0.11	0.07	99.6%	62.9%	63.2%
221007 Books, Periodicals & Newspapers	9.80	7.03	6.62	71.8%	67.6%	94.2%
221008 Computer supplies and Information Technology (IT)	0.26	0.17	0.14	65.0%	51.6%	79.4%
221009 Welfare and Entertainment	0.33	0.21	0.18	65.9%	56.5%	85.8%
221011 Printing, Stationery, Photocopying and Binding	1.32	0.79	0.58	60.2%	44.0%	73.1%
221012 Small Office Equipment	0.17	0.10	0.07	55.4%	38.1%	68.9%
221016 IFMS Recurrent costs	0.07	0.04	0.02	66.0%	32.6%	49.4%
221017 Subscriptions	0.15	0.15	0.15	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.02	0.02	85.0%	84.4%	99.2%
222001 Telecommunications	0.21	0.13	0.08	64.7%	40.2%	62.2%
222002 Postage and Courier	0.03	0.02	0.01	52.2%	32.1%	61.5%
222003 Information and communications technology (ICT)	0.31	0.19	0.05	62.4%	17.6%	28.1%

# Vote:013 Ministry of Education and Sports

## QUARTER 3: Highlights of Vote Performance

223002 Rates	0.11	0.05	0.03	50.9%	30.7%	60.3%
223003 Rent – (Produced Assets) to private entities	0.21	0.18	0.14	83.7%	68.7%	82.1%
223004 Guard and Security services	0.16	0.11	0.11	71.8%	71.2%	99.2%
223005 Electricity	0.24	0.17	0.16	73.0%	69.5%	95.1%
223006 Water	0.07	0.05	0.04	72.5%	64.6%	89.1%
223901 Rent – (Produced Assets) to other govt. units	2.70	2.39	2.38	88.5%	88.2%	99.6%
224006 Agricultural Supplies	0.49	0.37	0.37	75.0%	75.0%	100.0%
225001 Consultancy Services- Short term	1.57	1.01	0.46	64.0%	29.4%	46.0%
225002 Consultancy Services- Long-term	1.01	0.70	0.11	69.6%	11.3%	16.2%
227001 Travel inland	3.66	2.54	2.34	69.4%	64.1%	92.3%
227002 Travel abroad	0.64	0.32	0.27	49.3%	42.8%	86.7%
227004 Fuel, Lubricants and Oils	0.41	0.27	0.23	66.7%	56.1%	84.2%
228001 Maintenance - Civil	0.06	0.04	0.03	66.0%	50.7%	76.9%
228002 Maintenance - Vehicles	0.39	0.26	0.20	67.3%	51.1%	75.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.26	0.18	0.17	68.7%	65.9%	95.8%
228004 Maintenance – Other	1.55	0.99	0.90	63.8%	58.1%	91.0%
282103 Scholarships and related costs	2.50	0.57	0.57	22.9%	22.9%	100.0%
282104 Compensation to 3rd Parties	0.00	0.00	0.00	60.0%	37.5%	62.5%
<b>Class: Outputs Funded</b>	<b>90.85</b>	<b>81.88</b>	<b>79.87</b>	90.1%	87.9%	97.5%
242003 Other	0.03	0.00	0.00	0.0%	0.0%	0.0%
262101 Contributions to International Organisations (Current)	0.97	0.80	0.80	82.2%	82.1%	99.9%
263106 Other Current grants (Current)	85.19	77.68	75.69	91.2%	88.9%	97.4%
263340 Other grants	0.10	0.02	0.00	20.0%	0.0%	0.0%
264101 Contributions to Autonomous Institutions	4.05	2.87	2.87	70.8%	70.8%	100.0%
264102 Contributions to Autonomous Institutions (Wage Subventions)	0.01	0.01	0.01	74.9%	61.4%	82.1%
321440 Other grants	0.50	0.50	0.50	100.0%	100.0%	100.0%
<b>Class: Capital Purchases</b>	<b>52.27</b>	<b>23.28</b>	<b>18.66</b>	44.5%	35.7%	80.1%
281503 Engineering and Design Studies & Plans for capital works	0.73	0.30	0.13	41.7%	17.8%	42.7%
281504 Monitoring, Supervision & Appraisal of capital works	1.92	1.26	1.09	65.7%	56.9%	86.7%
311101 Land	0.20	0.10	0.06	48.0%	28.0%	58.3%
312101 Non-Residential Buildings	41.35	19.55	16.04	47.3%	38.8%	82.1%
312102 Residential Buildings	4.96	1.01	0.82	20.3%	16.5%	81.1%
312103 Roads and Bridges.	0.20	0.10	0.10	48.0%	48.0%	100.0%
312201 Transport Equipment	0.70	0.07	0.06	10.3%	8.8%	84.9%
312202 Machinery and Equipment	1.71	0.70	0.31	40.8%	18.0%	44.0%
312203 Furniture & Fixtures	0.41	0.16	0.04	39.4%	10.2%	26.0%
312213 ICT Equipment	0.10	0.04	0.02	41.9%	18.1%	43.1%
<b>Class: Arrears</b>	<b>9.36</b>	<b>9.36</b>	<b>8.47</b>	100.0%	90.6%	90.6%
321605 Domestic arrears (Budgeting)	5.90	5.69	4.86	96.4%	82.4%	85.4%
321608 General Public Service Pension arrears (Budgeting)	3.45	3.67	3.61	106.1%	104.5%	98.5%
<b>Total for Vote</b>	<b>238.42</b>	<b>175.06</b>	<b>155.92</b>	73.4%	65.4%	89.1%

# Vote:013 Ministry of Education and Sports

## QUARTER 3: Highlights of Vote Performance

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Program 0701 Pre-Primary and Primary Education</b>	<b>26.54</b>	<b>15.92</b>	<b>13.43</b>	<b>60.0%</b>	<b>50.6%</b>	<b>84.4%</b>
<i>Recurrent SubProgrammes</i>						
02 Basic Education	14.30	10.43	10.11	72.9%	70.7%	97.0%
1296 Uganda Teacher and School Effectiveness Project	1.52	1.03	0.94	68.0%	62.2%	91.5%
1339 Emergency Construction of Primary Schools Phase II	10.73	4.46	2.38	41.6%	22.2%	53.3%
<b>Program 0702 Secondary Education</b>	<b>12.19</b>	<b>5.68</b>	<b>5.24</b>	<b>46.6%</b>	<b>43.0%</b>	<b>92.4%</b>
<i>Recurrent SubProgrammes</i>						
03 Secondary Education	1.07	0.84	0.69	78.9%	64.9%	82.4%
14 Private Schools Department	0.57	0.38	0.24	66.2%	42.1%	63.6%
<i>Development Projects</i>						
0897 Development of Secondary Education (0897)	10.54	4.45	4.31	42.2%	40.9%	96.7%
<b>Program 0704 Higher Education</b>	<b>50.12</b>	<b>37.07</b>	<b>34.23</b>	<b>74.0%</b>	<b>68.3%</b>	<b>92.3%</b>
<i>Recurrent SubProgrammes</i>						
07 Higher Education	35.62	29.40	27.35	82.5%	76.8%	93.0%
<i>Development Projects</i>						
1241 Development of Uganda Petroleum Institute Kigumba	7.00	2.70	2.40	38.6%	34.3%	88.9%
1273 Support to Higher Education, Science & Technology	7.40	4.91	4.46	66.4%	60.3%	90.8%
1491 African Centers of Excellence II	0.10	0.06	0.02	60.0%	17.0%	28.4%
<b>Program 0705 Skills Development</b>	<b>70.35</b>	<b>51.34</b>	<b>48.52</b>	<b>73.0%</b>	<b>69.0%</b>	<b>94.5%</b>
<i>Recurrent SubProgrammes</i>						
05 BTNET	28.53	23.74	23.00	83.2%	80.6%	96.9%
10 NHSTC	15.85	12.25	12.25	77.3%	77.3%	100.0%
11 Dept. Training Institutions	3.88	3.71	3.50	95.6%	90.3%	94.5%
<i>Development Projects</i>						
0942 Development of BTNET	8.99	6.99	6.24	77.8%	69.4%	89.3%
1310 Albertine Region Sustainable Development Project	4.20	1.48	1.12	35.4%	26.6%	75.2%
1338 Skills Development Project	1.85	0.77	0.46	41.7%	25.1%	60.1%
1368 John Kale Institute of Science and Technology (JKIST)	1.70	0.44	0.28	25.8%	16.5%	64.0%
1378 Support to the Implementation of Skilling Uganda Strategy (BTC)	0.45	0.33	0.23	73.7%	50.0%	67.9%
1412 The Technical Vocational Education and Training (TVET-LEAD)	0.70	0.32	0.32	45.2%	45.2%	100.0%
1432 OFID Funded Vocational Project Phase II	4.15	1.29	1.12	31.1%	26.9%	86.5%
1433 IDB funded Technical and Vocational Education and Training Phase II	0.04	0.02	0.01	49.4%	30.9%	62.5%
<b>Program 0706 Quality and Standards</b>	<b>18.47</b>	<b>13.82</b>	<b>12.80</b>	<b>74.8%</b>	<b>69.3%</b>	<b>92.6%</b>
<i>Recurrent SubProgrammes</i>						
04 Teacher Education	10.07	8.49	8.02	84.3%	79.6%	94.4%
09 Education Standards Agency	2.88	1.94	1.66	67.5%	57.6%	85.4%
1340 Development of PTCs Phase II	5.34	3.28	3.02	61.3%	56.5%	92.1%

# Vote:013 Ministry of Education and Sports

## QUARTER 3: Highlights of Vote Performance

1457 Improvement of Muni and Kaliro National Teachers Colleges	0.12	0.08	0.08	63.7%	63.1%	99.1%
1458 Improvement of Secondary Teachers Education-Kabale and Mubende NTCs	0.06	0.03	0.03	55.8%	54.6%	97.8%
<b>Program 0707 Physical Education and Sports</b>	<b>11.91</b>	<b>14.66</b>	<b>13.07</b>	<b>123.1%</b>	<b>109.8%</b>	<b>89.2%</b>
<i>Recurrent SubProgrammes</i>						
12 Sports and PE	5.08	12.16	11.28	239.5%	222.3%	92.8%
<i>Development Projects</i>						
1369 Akii Bua Olympic Stadium	0.80	0.34	0.15	42.6%	18.1%	42.6%
1370 National High Altitude Training Centre (NHATC)	6.03	2.16	1.65	35.9%	27.3%	76.1%
<b>Program 0710 Special Needs Education</b>	<b>3.49</b>	<b>1.77</b>	<b>1.28</b>	<b>50.6%</b>	<b>36.5%</b>	<b>72.2%</b>
<i>Recurrent SubProgrammes</i>						
06 Special Needs Education and Career Guidance	1.43	0.92	0.77	64.0%	53.8%	84.1%
<i>Development Projects</i>						
1308 Development and Improvement of Special Needs Education (SNE)	2.06	0.85	0.51	41.3%	24.5%	59.4%
<b>Program 0711 Guidance and Counselling</b>	<b>0.78</b>	<b>0.65</b>	<b>0.52</b>	<b>83.2%</b>	<b>66.9%</b>	<b>80.4%</b>
<i>Recurrent SubProgrammes</i>						
15 Guidance and Counselling	0.78	0.65	0.52	83.2%	66.9%	80.4%
<b>Program 0749 Policy, Planning and Support Services</b>	<b>44.58</b>	<b>34.16</b>	<b>26.81</b>	<b>76.6%</b>	<b>60.1%</b>	<b>78.5%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarter	37.81	29.50	23.33	78.0%	61.7%	79.1%
08 Planning	3.61	2.97	2.62	82.4%	72.6%	88.1%
13 Internal Audit	0.41	0.29	0.23	69.5%	55.2%	79.4%
16 Human Resource Management Department	0.60	0.40	0.38	66.8%	63.5%	95.0%
<i>Development Projects</i>						
1435 Retooling and Capacity Development for Ministry of Education and Sports	2.15	0.99	0.25	46.3%	11.6%	25.1%
<b>Total for Vote</b>	<b>238.42</b>	<b>175.06</b>	<b>155.92</b>	<b>73.4%</b>	<b>65.4%</b>	<b>89.1%</b>

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>%Releases Spent</b>
<b>Program : 0701 Pre-Primary and Primary Education</b>	<b>94.94</b>	<b>70.66</b>	<b>51.27</b>	<b>74.4%</b>	<b>54.0%</b>	<b>72.6%</b>
<i>Development Projects.</i>						
1296 Uganda Teacher and School Effectiveness Project	94.94	70.66	51.27	74.4%	54.0%	72.6%
<b>Program : 0702 Secondary Education</b>	<b>1.43</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
<i>Development Projects.</i>						
0897 Development of Secondary Education (0897)	1.43	0.00	0.00	0.0%	0.0%	0.0%
<b>Program : 0704 Higher Education</b>	<b>72.49</b>	<b>74.05</b>	<b>62.48</b>	<b>102.2%</b>	<b>86.2%</b>	<b>84.4%</b>
<i>Development Projects.</i>						
1273 Support to Higher Education, Science & Technology	55.25	57.58	54.01	104.2%	97.8%	93.8%
1491 African Centers of Excellence II	17.24	16.46	8.48	95.5%	49.2%	51.5%
<b>Program : 0705 Skills Development</b>	<b>172.33</b>	<b>83.98</b>	<b>32.16</b>	<b>48.7%</b>	<b>18.7%</b>	<b>38.3%</b>

# Vote:013

## Ministry of Education and Sports

### QUARTER 3: Highlights of Vote Performance

<i>Development Projects.</i>						
0942 Development of BTVET	38.89	14.09	7.48	36.2%	19.2%	53.1%
1310 Albertine Region Sustainable Development Project	24.87	12.14	2.16	48.8%	8.7%	17.8%
1338 Skills Development Project	82.96	40.51	5.28	48.8%	6.4%	13.0%
1378 Support to the Implementation of Skilling Uganda Strategy (BTC)	16.01	3.18	3.18	19.9%	19.9%	100.0%
1412 The Technical Vocational Education and Training (TVET-LEAD)	4.86	0.55	0.55	11.2%	11.2%	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	13.51	13.51	359.1%	359.1%	100.0%
<b>Program : 0706 Quality and Standards</b>	<b>47.10</b>	<b>0.32</b>	<b>0.44</b>	<b>0.7%</b>	<b>0.9%</b>	<b>136.9%</b>
<i>Development Projects.</i>						
1457 Improvement of Muni and Kaliro National Teachers Colleges	31.40	0.09	0.09	0.3%	0.3%	102.5%
1458 Improvement of Secondary Teachers Education-Kabale and Mubende NTCs	15.70	0.23	0.35	1.5%	2.2%	149.7%
<b>Grand Total:</b>	<b>388.28</b>	<b>229.02</b>	<b>146.35</b>	<b>59.0%</b>	<b>37.7%</b>	<b>63.9%</b>

# Vote:013 Ministry of Education and Sports

## QUARTER 3: 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
<b>Program: 01 Pre-Primary and Primary Education</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 02 Basic Education</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Policies, laws, guidelines, plans and strategies</b>			
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 assorted stationary for the Kampala, Moroto and Kotido offices; procured and distributed 2,260 Kgs of assorted tree vegetable seeds; 3,640 kgms of gobe seeds; 8,750 Kgms of bean seeds; 525 kgms of sorghum seeds; 4,725 kgms of maize seeds; 1,755.4 litres of pesticides, 280 watering cans, 216 Pangas, 280 jerry cans and 2,790 hand hoes distributed to approximately 70 primary schools in the Karamoja Sub-region.	<b>Item</b>	<b>Spent</b>
District dialogues and dissemination of the pregnancy study to develop a position paper/policy brief.	The teenage pregnancy study findings were disseminated in the districts of Kaliro, Luuka and Namayingo. A national dialogue was held by the Sector with support from UNICEF and World Health Organization on the theme Safe and Positive Schools for Children in Uganda: Evidence Based Programming” to inform on-going national policy processes and programmes on violence against children in schools in Uganda. A dialogue was held with the district technical teams, religious and cultural leaders, head teachers and learners from the district of Namayingo and Luuka on the gender and equity issues affecting Busoga region.	211101 General Staff Salaries	84,978
Head teachers dialogues held. 2 members of the department to travel abroad.	Organized an Inter- Sectoral Committee meeting on Violence Against Children in Schools. The meeting was held on December 7th, 2017. The Gender Unit disseminated key policy and programme documents on MHM, VACiS, Girls’ Education and Gender in Education.	211103 Allowances	125,901
Salaries, lunch and kilometrage allowances paid. Procurement of fuel, maintenance services, stationery and telecommunication services procured.	Head teachers’ dialogues held in Kiboga and Luuka where 186 and 176 head teachers and Deputies attended respectively.	221001 Advertising and Public Relations	1,000
Promotion of sanitation and hygiene management initiatives in schools	The Gender Unit organised a technical meeting to review/validate the draft training manual for teachers and other stakeholders on MHM on December 20th, 2017.	221011 Printing, Stationery, Photocopying and Binding	8,752
Improved capacity of education sector departments and institutions to implement HIV and AIDS prevention programs;	The Health/HIV Unit together with the Gender Unit held a meeting on December 20th, 2017 to review the guidelines on prevention and management of HIV and AIDS and unintended teenage pregnancy in school settings in Uganda.	222001 Telecommunications	842
Effective and well coordinated HIV response in the education sector at central and district level.	The revised Gender in Education Policy	224006 Agricultural Supplies	370,663
Gender in education policy reviewed and disseminated. Stakeholders engaged on gender and equity issues in education		227001 Travel inland	76,148
		227002 Travel abroad	5,277
		227004 Fuel, Lubricants and Oils	2,999
		228002 Maintenance - Vehicles	4,128
		228004 Maintenance – Other	1,520

# Vote:013 Ministry of Education and Sports

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

was disseminated in the 5 NTCs (i.e Kabale, Kaliro, Mubende, Muni and Unyama) during the safe learning environment trainings for instructors, lecturers and student leaders. The Gender Unit in partnership with UNICEF-Moroto Zonal Office conducted districts orientation workshops for stakeholders from Amudat, Kaabong, Kotido and Napak districts on the Adolescent Development programme from 11-15 December, 2017.

### *Reasons for Variation in performance*

The procurement of 1,000,000 hoes was erroneously captured in the work plan.

The Gender Unit with the HIV Unit have reviewed the prevention and management guidelines on HIV, Teenage Pregnancy and Re-entry of Child Mothers In Schools In Uganda.

No variation

No variation

Sanitation and Menstrual Hygiene activities were not implemented due to budgetary shortfalls.

<b>Total</b>	<b>682,207</b>
Wage Recurrent	84,978
Non Wage Recurrent	597,229
<i>AIA</i>	0

### Output: 02 Instructional Materials for Primary Schools



# Vote:013 Ministry of Education and Sports

## QUARTER 3: 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
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.	Procured 318,131 copies of P.4 Integrated Science Pupils Textbooks including 39,000 copies of Teachers Guides; and, 318,131 copies of SST Pupils Textbooks including 39,000 copies of Teachers Guides. This followed the signing of contracts on 30th November 2017 with M/S St. Bernard Publishers Ltd to Supply and deliver 318,131 copies of P.4 Integrated Science Pupils' Book including 39,000 copies of Teachers' Guides and with M/S Good Luck Publishers Ltd to supply and deliver 318,131 copies of P.4 SST pupils' textbooks including 39,000 copies of Teachers' Guides. 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. Monitored the state of storage facilities for primary schools in districts of Amudat, Nakapiripirit, Hoima, Kiryandongo, Mitooma, Arua, Zombo and Wakiso.	<b>Item</b>	<b>Spent</b>
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	9,403
Roll over contracts paid;		221002 Workshops and Seminars	9,420
4 Regional consultation workshops on textbook policy review undertaken		221007 Books, Periodicals & Newspapers	5,800,000
Operational costs of the unit funded.		221009 Welfare and Entertainment	12,596
		221011 Printing, Stationery, Photocopying and Binding	900
		221012 Small Office Equipment	3,000
		222001 Telecommunications	1,260
		227001 Travel inland	54,779
	Procured 318,131 copies of P.4 Integrated Science Pupils Textbooks including 39,000 copies of Teachers Guides; and, 318,131 copies of SST Pupils Textbooks including 39,000 copies of Teachers Guides. This followed the signing of contracts on 30th November 2017 with M/S St. Bernard Publishers Ltd to Supply and deliver 318,131 copies of P.4 Integrated Science Pupils' Book including 39,000 copies of Teachers' Guides and with M/S Good Luck Publishers Ltd to supply and deliver 318,131 copies of P.4 SST pupils' textbooks including 39,000 copies of Teachers' Guides. 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. Monitored the state of storage facilities for primary schools in districts of Amudat, Nakapiripirit, Hoima, Kiryandongo, Mitooma, Arua, Zombo and Wakiso.		
	Procured 318,131 copies of P.4 Integrated Science Pupils Textbooks including 39,000 copies of Teachers Guides; and, 318,131 copies of SST Pupils Textbooks including 39,000 copies of Teachers Guides. This followed the signing of contracts on 30th November 2017 with M/S St. Bernard Publishers Ltd to Supply and deliver 318,131 copies of P.4 Integrated Science Pupils' Book including 39,000 copies of Teachers' Guides and with M/S Good Luck Publishers Ltd to supply and deliver 318,131 copies of P.4 SST pupils' textbooks including 39,000 copies of Teachers' Guides.		
	Paid MK Publishers Ltd in full for the supply and delivery of P1 and P2 instructional materials under Contract No. MOES/SUPLS/2012-13/0063/CO978. Paid Fountain Publishers for the supply and delivery of P.1 and P.2 Local Languages books.		
	Paid for telephone and fax line for IMU office. Procured assorted stationery for the Instructional Management Unit.		
	Procured a photocopier and computer set for the Instructional Management Unit.		

### Reasons for Variation in performance

# Vote:013 Ministry of Education and Sports

## QUARTER 3: 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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No variation

The distribution of 318,131 copies of P.4 Integrated Science Pupils Textbooks including 39,000 copies of Teachers Guides and 318,131 copies of SST Pupils Textbooks including 39,000 copies of Teachers Guides to schools will be done during Q4 FY 2017/18.

Developed Regulatory Impact Assessment (RIA) for Instructional Materials and Reading Policy. Paid both MK Publishers Ltd and Fountain Publishers in full, during Q2 for the supply and delivery of instructional materials and P.1 and P.2 Local Languages books respectively. The four regional consultative workshops on the textbook policy review will be conducted during Q4.

This output line has been duplicated.

<b>Total</b>	<b>5,891,358</b>
Wage Recurrent	0
Non Wage Recurrent	5,891,358
<i>AIA</i>	0

### Output: 03 Monitoring and Supervision of Primary Schools

	Item	Spent
526 monitoring visits made to schools.	Monitoring visits and support supervision conducted for 240 schools in 20 districts (i.e. Ntungamo, Mbarara, Mpigi, Hoima, Arua, Maracha, Nwoya, Gulu, Mayuge, Kiryandongo, Masindi, Kamwenge, Namayingo, Jinja, Mityana and Buikwe ).	211103 Allowances 13,458
Support supervision provided to private primary schools	Held regional workshops and seminars in the districts of Nakaseke, Namayingo, Maracha, Arua, Gulu, Nwoya, Mayuge, Sembabule, Ibanda, Hoima and Bukedea	221002 Workshops and Seminars 119,519
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.	DEOs' & MEOs' annual meeting held in Gulu; Head teachers' dialogues held in Kayunga, Budaka, Namutumba and Lamwo.	227001 Travel inland 125,976
Community engagement on provision of quality primary education undertaken	Conducted 823 monitoring visits to schools in the Karamoja Sub-region under the Karamoja School Feeding Program focusing on enrollment, attendance, food deliveries, and utilization and food records.	
Monitoring the delivery of food supplies and assorted seedlings under World Food Programme conducted	Office imprest reimbursed. Under the World Food Programme, Paid utility bills for the Moroto and Kotido offices.	
Office imprest, fuel, telecommunication, printing and stationery paid and procured for the operations of the department.	Procured assorted stationery for the Kampala, Moroto and Kotido offices.	
Support supervision and monitoring provided to all primary schools in conducting Music Dance and Drama activities	Nil	

### Reasons for Variation in performance

No variation

Additional monitoring visits could not be conducted in the districts of Lamwo and Kayunga because fuel was not provided in time.

Support supervision and monitoring of primary schools in conducting Music Dance and Drama was not undertaken due to budgetary shortfalls.

No variation

Nil

No variation

<b>Total</b>	<b>258,952</b>
Wage Recurrent	0
Non Wage Recurrent	258,952
<i>AIA</i>	0

### Outputs Funded

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

# Vote:013 Ministry of Education and Sports

## QUARTER 3: 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 transferred to the Teacher's SACCO. Support District Service Commission (DSC) to recruit teachers.	Remitted funds to the Teachers' SACCO. Monitored and support supervised 107 District Service Commissions.	<b>Item</b> 263106 Other Current grants (Current)	<b>Spent</b> 3,281,500

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>3,281,500</b>
Wage Recurrent	0
Non Wage Recurrent	3,281,500
AIA	0
<b>Total For SubProgramme</b>	<b>10,114,017</b>
Wage Recurrent	84,978
Non Wage Recurrent	10,029,039
AIA	0

### Development Projects

#### Project: 1296 Uganda Teacher and School Effectiveness Project

##### Outputs Provided

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

	Item	Spent
Conduct monitoring in 2,000 schools on GPE interventionssalary for 17 Contract staff paidOffice operational costs paidConsultancy 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.	Support supervised and monitored 480 selected primary schools across the 29 districts implementing the Early Grade Reading. Salary for 17 contract staff paid in Q1, Q2 and Q3.Office imprest reimbursed The consultancy firm to review the ECD policy was procured and the review process is underway. The situational analysis of the payroll is being conducted with the supervision of MoPS. A contract with consultancy firm to conduct procurement audit was signed on 22nd-Dec-2017, the Audit process is on-going until June 2018.Monthly project implementation status reports produced and circulated to stakeholders. Published press releases on project activities and carried out project advocacy through the print and social mediaNil	
Press 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.		
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,319,495
	211103 Allowances	385,353
	212101 Social Security Contributions	190,953
	221001 Advertising and Public Relations	88,732
	221003 Staff Training	4,706,006
	221011 Printing, Stationery, Photocopying and Binding	80,050
	221012 Small Office Equipment	11,906
	223005 Electricity	1,495
	225001 Consultancy Services- Short term	5,057,884
	227001 Travel inland	104,795

### Reasons for Variation in performance

No variation

The procurement process of a consultancy firm to conduct formative evaluation of the project is on-going. The negotiated contract awaits approval of the Ministry Contracts Committee before signing.

As the project approached the "home stretch" in terms of implementation, the project staff got engrossed in other project activities thus monitoring was not undertaken. Monitoring will now be under taken in Q4.

No variation

This activity was erroneously captured as it is not one of the planned activities for the current Financial Year.

No variation

<b>Total</b>	<b>14,946,669</b>
GoU Development	625,596
External Financing	14,321,073
AIA	0

# Vote:013 Ministry of Education and Sports

## QUARTER 3: 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: 02 Instructional Materials for Primary Schools

750,000 copies of P3 primers to 2,670 government primary schools procured and distributed.	Nil	<b>Item</b>	<b>Spent</b>
		221007 Books, Periodicals & Newspapers	4,165,920

#### Reasons for Variation in performance

Printing of Primers had not been concluded by the end of Q3. It is now expected that these will be supplied to schools by the end of Q4 FY 2017/18.

<b>Total</b>	<b>4,165,920</b>
GoU Development	0
External Financing	4,165,920
AIA	0

### Output: 03 Monitoring and Supervision of Primary Schools

Early Grade Reading Assessment (EGRA) for P1-P3 and National Assesment for Primary Education conducted. Conduct quarterly monitoring visits to 2,000 schools	480 selected primary schools that belong to the 29 districts implementing the Early Grade Reading monitored and support supervised in Q1, Q2 and Q3.	<b>Item</b>	<b>Spent</b>
		227001 Travel inland	4,330,272
		227004 Fuel, Lubricants and Oils	25,601
		228002 Maintenance - Vehicles	49,747

#### Reasons for Variation in performance

Early Grade Assessment was carried out in Q1

<b>Total</b>	<b>4,405,621</b>
GoU Development	227,878
External Financing	4,177,743
AIA	0

#### Capital Purchases

### Output: 80 Classroom construction and rehabilitation (Primary)

# Vote:013 Ministry of Education and Sports

## QUARTER 3: 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
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.	Construction site meetings held in 46 primary schools on a monthly basis under the centralized procurement modality. The list of 54 schools: Ibanda district (Kyeibumba P.S, Katengyeto P.S, Kitooro P.S, Muziza Central P.S and Nyakatooky P.S); Isingiro district (Busheeka P.S, Kahungye Nyamarungi P.S, Saano P.S, Kagango Parents P.S, Kayenze P.S, Kishojo P.S, Kyakabindi P.S, Birere Mixed P.S, Kahenda P.S, Kikiinga Ii P.S, Kyanza P.S, Mpambazi P.S, Nyandama P.S, Bibungo P.S, Kyandera P.S, Nyamuyanja Modern Nyaruhanga P.S, Rwakakwenda P.S and St. Peter S Katanoga P.S) Kapchorwa district (Chebelat P.S); Bukwo district (Aryowet P.S, Chekwir P.S, Koikoi P.S, Ndilai P.S, Tuyobei P.S, Kapchemoken P.S, Kapsekek P.S, Kokopchaya P.S and Muton P.S); Alebtong ditrict (Awiny P.S, Bardago P.S, Okut P.S, Oloro High P.S, Abololil P.S, Alolololo P.S, Angetta P.S Seven School, Obile P.S. Seven School and Okuro P.7 School); and, Arua district (Afeya P.S, Awaliyo P.S., Chakai Community Primary School and Walope P.S). Monthly supervision of sites undertaken by project engineers, Clerks of Works, Safeguard specialist and district engineers and reports published online. See <a href="http://www.eduschool.go.ug">www.eduschool.go.ug</a> . Under the centralized modality, A total of 356 classrooms, 53 Administration blocks, 108 Five-stance VIP latrines for boys and girls, 63 Two-stances VIP latrines for teachers, 9 teachers houses and 63 water harvesting tanks have been constructed in the 54 primary schools. Under the decentralized modality, a total of 488 classrooms, 84 administration blocks, 156 five stance latrine blocks of Gender and disability responsive, 78 two stance lined VIP latrine for teachers are being constructed in the 84 schools. 84 rain water tanks will also be supplied. Construction is currently estimated at 40%.	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of capital works 312101 Non-Residential Buildings	<b>Spent</b> 1,677,048 26,411,263

### Reasons for Variation in performance

No variation.  
No variation

<b>Total</b>	<b>28,088,311</b>
GoU Development	89,228
External Financing	27,999,083
AIA	0

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## QUARTER 3: 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
		<b>Total For SubProgramme</b>	<b>52,214,598</b>
		GoU Development	942,701
		External Financing	51,271,897
		AIA	0

### Development Projects

#### Project: 1339 Emergency Construction of Primary Schools Phase II

##### Outputs Provided

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

	Item	Spent
Field monitoring visits to schools under construction and rehabilitation conducted. Report on assessment and monitoring finalised.	211103 Allowances	6,302
Project coordination unit facilitated	221011 Printing, Stationery, Photocopying and Binding	2,660

##### Reasons for Variation in performance

Because the budget release performance for Q1 and Q3 was zero, the schools had not received funds by the end of Q3.  
No variation

<b>Total</b>	<b>8,962</b>
GoU Development	8,962
External Financing	0
AIA	0

### Capital Purchases

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

	Item	Spent
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	281504 Monitoring, Supervision & Appraisal of capital works	64,406
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	312101 Non-Residential Buildings	2,304,702
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 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		
Construction of a two 2-Classroom Blocks (Furnished) at		

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## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Kikunyu Mixed C/U P/Sch- Luwero & Kinyansi Primary School - Sembabule 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 Idome 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 – Fortportal Completion of a 4-Classroom Block (Furnished) and Construction of a 2-Classroom Block (Furnished) at Kataraza P/S – Kiruhura 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 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 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 Construction of two 2-Classroom Blocks (Furnished) and two 5-Stances Lined Latrine Blocks with bathrooms/Urinals at Ruzinga Primary School (Ruhaama) – Kiruhura. 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 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 a 4-Classroom Block & construction of a 5-Stance Lined Latrine Block at Kasaka CU P/S Kalungu; Rehabilitation of the Main Hall Block & a 2-Classroom Block with Office & Store at Kitende P/sch Wakiso Rehabilitation of a 4-Classroom Block & construction of a 5-Stance Lined



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## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Latrine Block at Kasaka CU P/S  
 Kalungu; Rehabilitation of the Main Hall  
 Block & a 2-Classroom Block with  
 Office & Store, construction of 2-5-  
 Stance lined latrine blocks at Kitende  
 P/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 –  
 OtukeRehabilitation 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-MbaleRehabilitation 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 –  
 LyantondeRehabilitation 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 – MityanaRehabilitation 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 the 8  
 Classrooms and construction of a 5-  
 Stance lined latrine blocks at Misanvu  
 Dem. Primary School –  
 BukomansimbiRenovation 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 –  
 BugiriConstruction 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.Rolled over construction works.  
 Works monitored and  
 appraisedConstruction 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 –  
 GombaRehabilitation of a 4-Classroom  
 Block including offices and store and  
 construction of 2- 5-Stance lined latrine  
 blocks Syanyonja Primary School –  
 Namayingo.Completion of a 4-Classroom

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## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Block with office and store at Uganda  
Martyrs P/S – Mbarara; Re-roofing a 3-  
Classroom Block with minor renovation  
works and Construction of a 2-Classroom  
Block at Muhindi P/S -  
Kasese Rehabilitation of 4-Classrooms at  
Andibo Primary School – Nebbi;  
Rehabilitation of a 3-Classroom Block  
and 2- classroom at Budhabangula  
Primary School - Luuka Construction of  
two 2-Classroom Blocks (Furnished) at  
Nyakisoroza P/S – Rukungiri;  
Construction of two 2-Classroom Blocks  
(Furnished) and a 5-Stance lined latrine  
block at Kabaale P/S –  
Wakiso. 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

### Reasons for Variation in performance

Because the budget release performance for Q1 and Q3 was zero, Ruzinga Primary School (Ruhaama) in Kiruhura district, had not received funds by the end of Q3.

Because the budget release performance for Q1 and Q3 was zero, Kataraza Primary School in Kiruhura district had not received funds by the end of Q3. Additionally, the delay in moving from school to Ministry based procurement modality meant that by the end of Q3, works had not commenced for: Murama P/S-Rukungiri; and, Gwase P/S – Buyende, this is despite receiving funds in Q2.

Because the budget release performance for Q1 and Q3 was zero, the schools had not received funds by the end of Q3.

Nil

Because the budget release performance for Q1 and Q3 was zero, Mpumbu Primary School in Kabarole district had not received funds by the end of Q3, this is despite receiving funds in Q2.

Because the budget release performance for Q1 and Q3 was zero, Muhindi P/S – Kasese, had not received funds by the end of Q3. Additionally, the delay in moving from school to Ministry based procurement modality meant that by the end of Q3, works had not commenced for: Uganda Martyrs P/S in Mbarara, Nansololo P/S-Kalero and Rugarama Central P/S – Ntungamo, this is despite receiving funds in Q2.

Because the budget release performance for Q1 and Q3 was zero, Ngoro Primary School - Rubirizi and at Kireka Army Primary School-Wakiso, had not received funds by the end of Q3. Additionally, the delay in moving from school to Ministry based procurement modality meant that by the end of Q3, works had not commenced for: Bugaya P/S– Buyende; St. Andrew Migadde P/S- Wakiso; and, Bulogo P/S– Jinja. , this is despite receiving funds in Q2.

Because the budget release performance for Q1 and Q3 was zero, Ototong Primary School in Oyam district had not received funds by the end of Q3. Additionally, the delay in moving from school to Ministry based procurement modality meant that by the end of Q3, works had not commenced for: Sam Iga Memorial P/School, Lwala Boys Primary School and Kiwumulo-Kabira Primary Schools, this is despite receiving funds in Q2.

<b>Total</b>	<b>2,369,108</b>
GoU Development	2,369,108
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>2,378,070</b>
GoU Development	2,378,070
External Financing	0
AIA	0

### Program: 02 Secondary Education

#### Recurrent Programmes

### Subprogram: 03 Secondary Education

#### Outputs Provided

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

# Vote:013 Ministry of Education and Sports

## QUARTER 3: 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
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 Salaries Lunch and kilometrage allowance paid to 20 staff.	Facilitated verification of secondary school teachers' transfers of 2017 in the North and Western regions; transferred 726 secondary school teachers during Q1; and, attended twenty three (23) stakeholders meetings. 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, Kasenya S S, Halacyon SS, Kinyara SS, Kitara S S, Kamankoli SS, Ayer Seed SS, St. Mary's 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, Westville High School, Immaculate Heart Girls' SS Nyakibaale, Kyebambe Girls' SS, St. Mary's College Rushorooza, Amus College, Star Intergrated SS, 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). Paid Kilometerage and consolidated lunch allowance for 16 staff of Secondary Education Department and 4 from the Directorate of Basic and Secondary Education.	<b>Item</b> 211101 General Staff Salaries 211103 Allowances 221001 Advertising and Public Relations 221011 Printing, Stationery, Photocopying and Binding	<b>Spent</b> 21,909 442,082 7,986 2,695

### Reasons for Variation in performance

Induction of the first phase of newly appointed Deputy head teachers shall take place during 1st term's holiday.

MDD competitions were held in Q3.

Department caters for the staff in the Director of Basic and Secondary Education's office. Secondary Education has a staffing gap of 3 officers.

<b>Total</b>	<b>474,672</b>
Wage Recurrent	21,909
Non Wage Recurrent	452,763
AIA	0

**Output: 03 Monitoring and Supervision of Secondary Schools**

# Vote:013 Ministry of Education and Sports

## QUARTER 3: 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
1 officer facilitated to travel abroad, 3 motor vehicles repaired and fuel for town running procured 300 secondary schools supervised and supported; [250 USE schools and 50 Non USE schools]	Vehicle repair carried out and fuel for town running requisitioned. Conducted 159 supervision visits.	<b>Item</b> 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 62,995 1,620 1,312 1,906

### Reasons for Variation in performance

No variation  
No variation

<b>Total</b>	<b>67,832</b>
Wage Recurrent	0
Non Wage Recurrent	67,832
AIA	0

### Outputs Funded

#### Output: 51 USE Tuition Support

East African essay competitions carried out	Facilitated awards ceremony for winners of East African community essay writing competitions.	<b>Item</b> 263106 Other Current grants (Current)	<b>Spent</b> 25,421
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### Reasons for Variation in performance

National awards were postponed to May 2018.

<b>Total</b>	<b>25,421</b>
Wage Recurrent	0
Non Wage Recurrent	25,421
AIA	0

### Arrears

#### Output: 99 Arrears

<b>Item</b>	<b>Spent</b>
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### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
<b>Total For SubProgramme</b>	<b>567,925</b>
Wage Recurrent	21,909
Non Wage Recurrent	546,016
AIA	0

### Recurrent Programmes

#### Subprogram: 14 Private Schools Department

### Outputs Provided

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

# Vote:013 Ministry of Education and Sports

## QUARTER 3: 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
Workshop for 800 participants, Dept with Proprietors and Head teachers of private schools aimed at sharing major finding of monitoring activities held	Nil	<b>Item</b>	<b>Spent</b>
Staff salaries for 14 staff Officers and support staff of the department paid	Salaries and lunch allowance for 16 staff paid.	211103 Allowances	57,231
700 registration certificates printed, newspaper for Commissioner's office purchased, one printer for officers and stationery Procured	Provided newspapers to PSI department.	221002 Workshops and Seminars	11,200
Photocopier repaired and serviced once in the year, 5 license booklets printed, 610 copies of guidelines for recruitment of staff in private schools printed,	Procured tonners.	221008 Computer supplies and Information Technology (IT)	19,591
	Printed 300 copies of employment guidelines of staff in private schools.		
<b>Reasons for Variation in performance</b>			
The money for the dialogue meetings was received at the tail end of the quarter. The meetings will now be held in Q4.			
No variation			
Employment guidelines of staff in private schools were printed in Q2.			
No variation			
<b>Total</b>			<b>88,023</b>
Wage Recurrent			0
Non Wage Recurrent			88,023
AIA			0

### Output: 05 Monitoring USE Placements in Private Schools

Support supervision and monitoring provided to 150 USE/UPOLET private schools	.Support supervised 38 USE/UPOLET and Non-USE schools (i.e Mayuge-20, Luuka-18, Rukungiri-30 and Rubirizi-8)	<b>Item</b>	<b>Spent</b>
Support supervision and monitoring provided to 150 non USE/UPOLET	Monitored 51 USE/UPOLET schools in preparation for phasing out PPP in the Districts of Soroti, Serere, Bukedea, Katakwi, Amuria, Pallisa, Ngora, Kumi and Kaberamaido. Support supervised 67 USE/UPOLET schools in Kamuli, Jinja, Buyende & Mayuge Districts.	227001 Travel inland	147,430
4 workshops to disseminate guidelines for licensing and registering private schools and institutions, recruiting and retention of staff held	Nil	227002 Travel abroad	3,420
Fuel for departmental travel paid	Requisitioned fuel for departmental activities.	227004 Fuel, Lubricants and Oils	2,623
Per Diem to officers, drivers and fuel paid	Provided fuel for town running	228002 Maintenance - Vehicles	465
Departmental staff facilitated to travel abroad on official duties	Nil		

### Reasons for Variation in performance

Due to the poor release performance, staff were not facilitated to benchmark on the collaborations between Kenya and Rwanda in regard to private schools.

Funds were inadequate to facilitate the dissemination of guidelines and registration of private schools focusing on the recruitment and retention of staff in private schools.

No variation

No variation

Support supervise Secondary Schools (i.e 62 USE schools and 12 Non USE schools) was not carried out due to budgetary short falls.

<b>Total</b>	<b>153,938</b>
Wage Recurrent	0

# Vote:013 Ministry of Education and Sports

## QUARTER 3: 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	153,938
		AIA	0
		<b>Total For SubProgramme</b>	<b>241,961</b>
		Wage Recurrent	0
		Non Wage Recurrent	241,961
		AIA	0

### Development Projects

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

##### Outputs Provided

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

	Item	Spent
National science fair for 3 days facilitated	Nil	
Facilitation of term two, 2017 National INSET	Facilitated Term One National INSET training for Eastern and North-Eastern SESEMAT regions attended by 90 Regional Trainers. Paid electricity bills for the SESEMAT center	
Utility bills for the SESEMAT centre paid	Paid salaries to 21 SESEMAT staff (i.e. 11 SESEMAT National Trainers, 1 National Administrator and 9 support staff).	
Salaries to 50 engineering assistant	Nil	
14 SESEMAT National trainers and 5 support staff paid	Reimbursed office imprest for the SESEMAT National Office in Q1, Q2 and Q3; Lunch & transport allowance for 11 SESEMAT National Trainers, 1 National Administrator and 9 support staff paid lunch and Kilo-meterage for Q1, Q2 and Q3; One CTF meeting facilitated; and, CTF meetings facilitated, Lunch and kilometerage for 14 SESEMAT National trainers paid	
Salaries for 200 secondary schs that are off grid procured.		
Solar panels in 500 schools maintained.		
Train headteachers, & teachers in solar panel equipment management.		
-Facilitation for data collection, data capture, analysis; validation & upload.		
A Secondary Teachers management system to improve and inform teacher recruitment, deployment and transfer developed		
Office imprest for the SESEMAT National office. CTF meetings facilitated,		
Lunch and kilometrage for 14 SESEMAT National trainers paid		
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	503,968
	211103 Allowances	21,141
	212101 Social Security Contributions	14,096
	221002 Workshops and Seminars	66,626
	221011 Printing, Stationery, Photocopying and Binding	7,131
	223005 Electricity	2,745
	225001 Consultancy Services- Short term	68,046
	227004 Fuel, Lubricants and Oils	3,368
	228004 Maintenance – Other	639,403

Advertising and Public Relations carried out

##### Reasons for Variation in performance

Advertisement services are procured when need arises and in Q3 these services were not required.

The procurement process for a firm to undertake the development of a Secondary Teacher Management System is expected to be concluded at the fall of Q4.

Nil

No variation

Works have not commenced because of the poor budget release performance of zero percent during Q1 and Q3. Consequently, the funds released during Q2 were not adequate enough to facilitate the commencement of construction works.

No variation

Nil

<b>Total</b>	<b>1,326,524</b>
GoU Development	1,326,524
External Financing	0
AIA	0

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

# Vote:013 Ministry of Education and Sports

## QUARTER 3: 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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One science kit for 20 newly grant aided sec schs procured. Five compulsory subject text books (Maths, Eng, Bio, Chem & Phys) for the 20 newly grant aided text books procured. One science kit for 80 Sec Schs procured. Five compulsory subject text books (Maths, Eng, Bio, Chem & Phys) text books for 80 Secondary schools procured.	Nil/Nil	<b>Item</b> 221007 Books, Periodicals & Newspapers	<b>Spent</b> 347,020
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### Reasons for Variation in performance

Funds were not released for the procurement of instructional materials in Q3. Funds meant for the procurement of instructional materials were transferred to NCDC in Q2 to prepare for the implementation of the revised secondary school curriculum

Funds were not released for the procurement of instructional materials in Q3. Funds meant for the procurement of instructional materials were transferred to NCDC in Q2 to prepare for the implementation of the revised secondary school curriculum

<b>Total</b>	<b>347,020</b>
GoU Development	347,020
External Financing	0
AIA	0

### Output: 04 Training of Secondary Teachers

Facilitated term three, 2017 and term one, 2018 National INSET training Hold workshop for Regional Management Committees from all SESEMAT regions conducted SESEMAT training in all the 30 training centres conducted SESEMAT task force meetings and field visits Supported National trainers to conduct lesson study and observations.	Facilitated the SESEMAT Sensitization workshops for Head teachers in Gulu (100), Mityana (60), Bushenyi (90), Wakiso (100) and Sebei (70) both Government and Private secondary school attended. Facilitated National Trainers and Ministry Officials during regional training for Lango, Jinja, Iganga, Teso, Sebei-Bugishu and Tororo SESEMAT regions. 1,605 teachers were trained. Facilitated Term One National INSET training for Eastern and North-Eastern SESEMAT regions attended by 90 Regional Trainers. Nil	<b>Item</b> 211103 Allowances 221002 Workshops and Seminars 221003 Staff Training	<b>Spent</b> 88,408 77,532 100,027
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### Reasons for Variation in performance

Although they trained at the National INSET at Kololo, Elgon and Karamoja sub- regions did not train due to insufficient funds at their regions. Arrangements shall be made to train them during second Term Holiday. SESEMAT task force meeting and field visits were not undertaken due to inadequate funds.

Lesson study shall be conducted during Q4  
No variation

<b>Total</b>	<b>265,967</b>
GoU Development	265,967
External Financing	0
AIA	0

### Capital Purchases

### Output: 80 Classroom construction and rehabilitation (Secondary)

# Vote:013 Ministry of Education and Sports

## QUARTER 3: 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
Construction of 2 classrooms and a girls toilets at Kimuli SS; Completion of classrooms & stances at Lapono seed SS & St Kizito Lorengedwat; Construction of a 2-latrines 5 stances at Lwamabara Seed SS & a Science laboratory at Bufunjo Seed SS; Construction of metallic/chain link (school in a national park) at Katunguru SS; Completion of a multipurpose laboratory at Kikatsi SS, St Marys Ediofe Girls & St Paul Kagongi Seed Sch; Support supervision and monitoring of construction works by Construction Management Unit; Construction of a multipurpose science room at Kwosir Girls SS; 4 classrooms, 5-5 toilet stances & multipurpose science laboratory at Kihanga Public SS; Rehabilitation of school facilities at MM Wairaka College (phase 1); Continue with the construction of a storeyed multipurpose science laboratory at Ntare school; Construct 4 classrooms at Mt. St. Marys College Namagunga, Kings College Buddo, Gayaza High Sch and Kibuli SS; Renovation of classrooms at Namilyango College, Trinity College Nabbingo & Busoga College Mwiri; Renovation & equipping a multipurpose science laboratory at Makerere College; Construction of a multipurpose science laboratory at St. Charles Lwanga SS Mulajje and completion of a laboratory at Busiir SS; Construction of staff houses at City High Sch; Completion of storeyed library and ICT centre at St Balikuddembe Mitala Maria SS; Reconstruction of the Administration block at Comboni College; Start construction of science laboratory at Kasawo SS; Rehabilitation of science laboratory at Bukulula Girls'; Construction of 3 unit classrooms at Karungu Seed S.S & Busiir SS; Start construction of a girls' dormitory at Bulamu Seed. Construction of a classroom block at Bumasobo SS, rehabilitation of 3 classrooms at Kyayi Seed SS	Nil Nil Nil Nil Nil Nil Nil Nil Nil Nil	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of capital works 312101 Non-Residential Buildings 312102 Residential Buildings	<b>Spent</b> 552,155 1,765,757 50,000

### Reasons for Variation in performance

Works have not commenced because of the poor budget release performance of zero percent during Q1 and Q3. Consequently, the funds released during Q2 were not adequate enough to facilitate the commencement of construction works.

Works have not commenced because of the poor budget release performance of zero percent during Q1 and Q3. The funds released during Q2 were not adequate enough to facilitate the commencement of construction works. In light of this, there was no justification for monitoring.

**Total 2,367,912**



# Vote:013 Ministry of Education and Sports

## QUARTER 3: 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	2,367,912
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>4,307,423</b>
		GoU Development	4,307,423
		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

Operations of the Central Scholarship Committee paid for	Facilitated the Central Scholarship Committee activities.	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	Consolidated lunch and transport allowances paid for 12 staff. Paid for two (02) scholarship adverts (Egyptian Post graduate and Italian scholarships). Conducted monitoring in two (02) public universities and attended one (01) graduation ceremony. Monitored five (05) private Universities (i.e. Ndejje, Nkumba, Mountains of the Moon, Bishop Stuart University and Kumi University) receiving government funding.	211103 Allowances	15,436
Departmental stationery and toners procured. One desktop computer and laptop procured. Performance of indicators in both public and private Universities monitored.	Departmental vehicle fueled and maintained.	221001 Advertising and Public Relations	2,600
Students on scholarships abroad monitored. Departmental vehicle fueled and maintained.		221006 Commissions and related charges	50,700
		221007 Books, Periodicals & Newspapers	3,240
		221008 Computer supplies and Information Technology (IT)	720
		222001 Telecommunications	3,015
		222002 Postage and Courier	390
		227001 Travel inland	23,957
		227002 Travel abroad	3,420
		227004 Fuel, Lubricants and Oils	1,200
		228002 Maintenance - Vehicles	900

#### Reasons for Variation in performance

No variation

Students on scholarships abroad were not monitored due to inadequate funds.

The procurement of assorted stationery had not been concluded by the end of the quarter.

No variation

<b>Total</b>	<b>105,577</b>
Wage Recurrent	0
Non Wage Recurrent	105,577
AIA	0

#### Outputs Funded

#### Output: 51 Support establishment of constituent colleges and Public Universities

Operations of Uganda Petroleum Institute Kigumba supported	Disbursed funds to UPIK to pay for salaries of staff, utilities and to cater for student welfare in Q1, Q2 and Q3.	Item	Spent
		264101 Contributions to Autonomous Institutions	1,350,000

#### Reasons for Variation in performance

No variation

# Vote:013 Ministry of Education and Sports

## QUARTER 3: 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
		<b>Total</b>	<b>1,350,000</b>
		Wage Recurrent	0
		Non Wage Recurrent	1,350,000
		<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 top up allowances 255 students (i.e 34 in China, 42 in India, 30 in Egypt, 07 in Turkey, 06 in Cuba and 136 in Algeria) in Q3, 316 students in Q1 and 255 students in Q2. Commenced research symposium preparation. Paid subscription to the Uganda Commonwealth Scheme.

Item	Spent
263106 Other Current grants (Current)	860,404

#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>860,404</b>
Wage Recurrent	0
Non Wage Recurrent	860,404
<i>AIA</i>	0

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

Students supported to access tertiary education through loan disbursement by Higher Education Students' Financing Board.

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.

Paid fees for 1,400 students in various Higher Education Institutions, Under the Higher Education Students' Financing Scheme.

One Education Attaché in India and one in Algeria supported. Repatriated one (01) student needing medical attention from India.

Item	Spent
263106 Other Current grants (Current)	21,376,212

#### Reasons for Variation in performance

Payment of 5 airline tickets for students returning home from Cuba will be done in Q4.

Support to academic staff on PhD programs has not yet been implemented due to budgetary short falls.

No variation

<b>Total</b>	<b>21,376,212</b>
Wage Recurrent	0
Non Wage Recurrent	21,376,212
<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 3: 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
Operations of the Joint Admissions Board supported. Subscription to the African Institute for Capacity Development paid; Funds to support NCHE to regulate and assure quality higher education disbursed	Intake capacities in Government Tertiary Institutions monitored. Conducted verification of registered students in tertiary institutions. Monitored tertiary institutions in Eastern Uganda. Monitored District quota admissions. 180 programs were accredited. Part of Uganda's subscription to AICAD paid. Paid subvention to NCHE to enable payment of salaries and other non-recurrent activities.	<b>Item</b> 263106 Other Current grants (Current)	<b>Spent</b> 2,217,267

### Reasons for Variation in performance

No variation

Monitoring of students in tertiary institutions was done in Q2.

<b>Total</b>	<b>2,217,267</b>
Wage Recurrent	0
Non Wage Recurrent	2,217,267
<i>AIA</i>	0

### Output: 55 Operational Support for Public and Private Universities

Operational support to private universities provided	100 students supported at the University of Kisubi	<b>Item</b> 263106 Other Current grants (Current)	<b>Spent</b> 1,443,390
100 Science Education students supported at the University of Kisubi	Disbursed funds to Ndejje, Nkumba, Mountains of the Moon, Bishop Stuart University and Kumi University for infrastructural development		

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>1,443,390</b>
Wage Recurrent	0
Non Wage Recurrent	1,443,390
<i>AIA</i>	0

### Arrears

### Output: 99 Arrears

<b>Item</b>	<b>Spent</b>
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### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>27,352,850</b>
Wage Recurrent	0
Non Wage Recurrent	27,352,850
<i>AIA</i>	0

# Vote:013 Ministry of Education and Sports

## QUARTER 3: 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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### 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	The procurement of a contractor has been concluded and construction of the 1st block is due to commence in Q4.	Item	Spent
		312101 Non-Residential Buildings	2,300,000
		312102 Residential Buildings	100,000

#### Reasons for Variation in performance

The construction of 2 classroom blocks, 2 workshops, 1 library block, computer laboratory and dispensary was not embarked on due to inadequate funds.

<b>Total</b>	<b>2,400,000</b>
GoU Development	2,400,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>2,400,000</b>
GoU Development	2,400,000
External Financing	0
AIA	0

### Development Projects

#### Project: 1273 Support to Higher Education, Science & Technology

##### Outputs Provided

#### Output: 02 Operational Support for Public Universities

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. 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.	Finalized delivery of assorted furniture for the faculty of Business Computing at MUBS and commencement partitioning of offices. Completed development of specifications for furniture for the other 7 institutions and submitted them to the Bank for a no-objection. Carried out visits to verify the delivery of ICT equipment in 5 Universities. Paid fees for 8 beneficiaries under the International Centre for Tropical Agriculture (CIAT) 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). Continued supporting 421 students benefiting under merit based scholarship; 8 CIAT scholarship beneficiaries (5 Masters and 3 Doctoral students) undertaking training at the International Centre for Tropical Agriculture (CIAT) in Kawanda. Nil Verification done for ICT equipment (i.e first batch under lot 3A) delivered to	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,879,324
		211103 Allowances	179,383
		212101 Social Security Contributions	60,017
		213004 Gratuity Expenses	215,867
		221001 Advertising and Public Relations	46,240
		221002 Workshops and Seminars	5,000
		221003 Staff Training	2,229,819
		221011 Printing, Stationery, Photocopying and Binding	38,600
		222001 Telecommunications	6,760
		222002 Postage and Courier	6,500
		222003 Information and communications technology (ICT)	11,649
		223002 Rates	32,450
		227001 Travel inland	78,054
		227004 Fuel, Lubricants and Oils	32,846
		228002 Maintenance - Vehicles	15,518

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## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

5 universities and furniture delivered at MUBS was done. Stationery and toners procured. Photocopying services were outsourced. 24 site meetings held at the 8 BIs and 4 project management meetings held. Salaries, PAYE and NSSF contributions for 17 staff paid. 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). Continued supporting 421 students benefiting under merit based scholarship; 8 CIAT scholarship beneficiaries (5 Masters and 3 Doctoral students) undertaking training at the International Centre for Tropical Agriculture (CIAT) in Kawanda. Produced and submitted Project accounts audit report.	228003 Maintenance – Machinery, Equipment & Furniture	5,300
	228004 Maintenance – Other	30,308

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.  
 Paid rent for 204sq mtrs. Purchased 7,056 units of pre-paid electricity. Facilitated cleaning and fumigation of offices.  
 Facilitated the repairing of the photocopier. Provided Imprest. Paid for Parking space. Paid for general supplies and services. Run two (02) adverts for tenders published in the New Vision, Monitor and East African. Provided Fuel for monitoring activities and supervision mission. Serviced and repaired 2 vehicles. Conducted 13 site meetings conducted at 8 institutions (1 site meeting per month at each of the 8 institutions for the on-going civil works; and 1 site meeting regarding the extra civil works at MUARIK – Initial Facility; and 1 site meeting per month for the BICs at MUBS, GU, MUST and KyU.). Produce an Aide Memoir out of the HEST Supervision Mission which involved conducting meetings with stakeholders and inspection of construction sites for Busitema University, Lira University, Gulu University, Muni University, Makerere University, MUBS, MUST, Kyambogo University and Uganda Management Institute (UMI) to assess the progress of civil works and other activities.

*Reasons for Variation in performance*

# Vote:013 Ministry of Education and Sports

## QUARTER 3: 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 last mission was conducted in Dec 2017 and next mission scheduled for May 2018. It was agreed upon in the Aide memoir of the 9th to 24th March 2017 ADB Supervision Mission that Government of Uganda would provide additional funds for one academic year to enable the 8 CIAT scholars complete their studies. Funds were inadequate to cater for most of the adhoc meetings. The next mission for which an aide memoire will be required shall be held in May 2018. Gratuity will be paid at the end of FY 2017/18. There were no funds to facilitate the sitting of the scholarship verification committee. The auditing of the project is scheduled to take place in May, 2018. There were no funds to hold one stakeholders workshop.

No variation

No variation

The last mission was conducted in Dec 2017 and next mission scheduled for May 2018.

Output is duplicated

<b>Total</b>	<b>4,873,634</b>
GoU Development	3,950,157
External Financing	923,477
AIA	0

### Outputs Funded

#### Output: 51 Support establishment of constituent colleges and Public Universities

Task force for the establishment of the Agricultural College of Karamoja a constituent College of Gulu University	Reimbursed funds to facilitate the task force for the establishment of the Agricultural College of Karamoja a constituent College of Gulu University in Q1, Q2 and Q3.	Item	Spent
		321440 Other grants	500,000

#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>500,000</b>
GoU Development	500,000
External Financing	0
AIA	0

### Capital Purchases

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

# Vote:013 Ministry of Education and Sports

## QUARTER 3: 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
ICT equipment procured for the 6 beneficiary institutions. ICT equipment procured for the 6 beneficiary institutions.	Assorted ICT Equipment and related services delivered and installed at 6 BIs. A contract for additional ICT Equipment to be delivered to the BIs has been signed and delivery is expected to commence in June 2018. Kick-started development of e-content at Makerere University, Kyambogo University, MUST, UMI and MUBS. Embarked on the last mile connections at National Council for Higher Education (NCHE), MUST-Kihumuro Campus and Lira University to the National Backbone. Signed a contract for supply- delivery, installation and commissioning of an Integrated Management Information system for NCHE and is currently under implementation. Assorted ICT Equipment and related services delivered and installed at 6 BIs. A contract for additional ICT Equipment to be delivered to the BIs has been signed and delivery is expected to commence in June 2018. Kick-started development of e-content at Makerere University, Kyambogo University, MUST, UMI and MUBS. Embarked on the last mile connections at National Council for Higher Education (NCHE), MUST-Kihumuro Campus and Lira University to the National Backbone. Signed a contract for supply- delivery, installation and commissioning of an Integrated Management Information system for NCHE and is currently under implementation.	Item 312202 Machinery and Equipment	Spent 10,817,235
<b>Reasons for Variation in performance</b>			
No variation			
No variation			
		<b>Total</b>	<b>10,817,234</b>
		GoU Development	9,772
		External Financing	10,807,462
		AIA	0

**Output: 80 Construction and Rehabilitation of facilities**

# Vote:013 Ministry of Education and Sports

## QUARTER 3: 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
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.	Facilities at Gulu and Kyambogo Universities were completed and handed over. The estimated level of completion of works at Makerere University is 87%; Busitema University is 95%; Mbarara University is 99%; and, Muni University is 85%. Facilities at Gulu and Kyambogo Universities were completed and handed over. The estimated level of completion of works at Makerere University is 87%; Busitema University is 95%; Mbarara University is 99%; and, Muni University is 85%	<b>Item</b> 281503 Engineering and Design Studies & Plans for capital works 312101 Non-Residential Buildings	<b>Spent</b> 771,992 34,745,946

### Reasons for Variation in performance

There were minor contract delays experienced at Makerere University and Gulu University. Minor external works remaining at Busitema Universities.

There were minor contract delays experienced at Makerere University and Gulu University. Minor external works remaining at Busitema Universities.

<b>Total</b>	<b>35,517,938</b>
GoU Development	0
External Financing	35,517,938
AIA	0
<b>Total For SubProgramme</b>	<b>58,465,234</b>
GoU Development	4,459,929
External Financing	54,005,305
AIA	0

### Development Projects

#### Project: 1491 African Centers of Excellence II

#### Outputs Provided

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

Monitoring and evaluation activities for the Centers of Excellence enhanced. Projection coordination activities and Secretariat expenses supportd	One steering committee meeting facilitated. The Project Coordinator's office facilitated for the months of January, February and March 2018. One steering committee meeting facilitated. Quarterly Steering Committee meeting facilitated; salaries and allowances for 5 project staff paid; airtime, office utilities and bills covered	<b>Item</b> 211103 Allowances	<b>Spent</b> 17,037
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### Reasons for Variation in performance

No variation  
No variation

<b>Total</b>	<b>17,037</b>
GoU Development	17,037
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>8,496,706</b>



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## QUARTER 3: 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	17,037
		External Financing	8,479,669
		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	Nil	
Lunch, Kilometrage allowance and imprest paid to 7 Departmental staff and 3 support Staff.	Paid lunch and kilometrage allowance to 14 BTVET headquarter staff. Provided office Imprest to the BTVET department.	211101 General Staff Salaries 2,063,589
staff at headquarter and the field paid salaries.	Paid salaries to 2,500 staff at the headquarter and in the Field.	211103 Allowances 9,674
		221002 Workshops and Seminars 66,920

#### Reasons for Variation in performance

Nil

The Education and Sports Sector Review was held during Q2.

<b>Total</b>	<b>2,140,183</b>
Wage Recurrent	2,063,589
Non Wage Recurrent	76,594
AIA	0

#### Output: 03 Monitoring and Supervision of BTVET Institutions

	Item	Spent
Technical schools monitored and support supervision provided.	Visited and provided supervision to staff and management of Mulago school of Nursing and Midwifery, Lugogo vocational institute and Nakawa Vocational institute. Monitored and support supervised five (05) BTVET institutions (i.e. UTC Lira, Dokolo TS, UTC Kichwamba, Kisomoro T.I and Fort Portal School of Clinical Officer)	
	227001 Travel inland	6,310
	227002 Travel abroad	5,670
	227004 Fuel, Lubricants and Oils	1,200
	228002 Maintenance - Vehicles	1,000

#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>14,180</b>
Wage Recurrent	0
Non Wage Recurrent	14,180
AIA	0

#### Outputs Funded

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

	Item	Spent
19,170 candidates assessed, marked and graded under the modular and full UVQF levels(I,II,&III).	Assessed and certified 22,526 candidates (Modular: 14,419; Level 1: 3,602; Level 2: 4,268; and Level 3: 37).	
19,170 candidates assessed, marked and graded under the modular and full UVQF levels(I,II,&III).	Developed and moderated 165 theory and 135 performance practical assessment instruments for Level I,II,III and modular.	
Operations of Directorate of Industrial		264101 Contributions to Autonomous Institutions 1,519,486

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## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Training facilitated. 4 regional labour market scans conducted.

Certificates, assessment training packages printed. 4 regional labour scans conducted. Operational activities paid for.

Developed 29 test items (21 theory and 8 performance test items) for the occupation of HVACR Levels 3 and 4; and 47 test items (40 theory and 7 performance test items) for the occupation of Meat processor Levels 1-3. Paid salaries and statutory deduction for 17 contract staff. Provided imprest for 43 staff. Printed and distributed 2,500 calendars and 2,000 brochures to the different stakeholders. Facilitated developed of a 3 year DIT strategic plan. Facilitated and end of year performance review retreat. Facilitated 43 staff to participate in the media performance review. Procured assorted stationary (i.e cartridges, printers, reams of papers, pens etc) and paid for binding and printing services. Paid for utilities (i.e water, power, internet and airtime). Procured general goods and services (i.e newspapers, garbage collection, anti-virus, engraving and seals). Repaired and serviced 5 Vehicles i.e. UG 1851E, UG2099E, UG1812E, UG 1850E. Provided fuel for four (04) vehicles. Facilitated twelve (18) contract and evaluation committee meetings. Facilitated one (02) general ITC meeting and two (04) subcommittee meetings. Facilitated the preparation of the DIT Regulation. Trained 24 DIT senior staff in Performance Management Improvement. Held one talk show on NBS. Printed 500 magazines and 70 diaries. Procured 30 T-shirts and 67 DIT corporate wear. Held a sensitization meeting in Katwe on the need for assessment and certification. Procured 26,500 transcript, certificate and workers PAS booklets materials. Procured 14,500 packing bags. Conducted three (02) regional labour scans. Retooled 45 DITTE trainers in occupational skills assessment. Assessed 21 DVTI and 45 DTIM Candidates. Oriented 100 instructors in ATP use and CBET approaches to skills delivery. Printed 2,530 ATPs in 15 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, poultry farmer level I & II, electrical, electronics, automobile, metal fabrication, fashion designer and leather goods. one (01) quality assurance workshop in the occupation standard for diary processor and compiled it into an ATP ready for printing. Developed two (02) sets of training modules for the occupation of

# Vote:013 Ministry of Education and Sports

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

meat processor I, II & III and Heat Ventilation Air-conditioning and Refrigeration Technician (HVACR) level III & IV. Developed one (01) standard with six core and three generic duties for the occupation of cereal farmer. Printed 1,305 ATPs in the different occupations (i.e housemaids Level I and II.). Developed one (01) occupation profile in meat processor with twelve (12) duties and 107 tasks. 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). Developed 29 test items (21 theory and 8 performance test items) for the occupation of HVACR Levels 3 and 4. Printed and issued 24,765 certificates/transcripts for Formal /Non formal and Worker's PAs booklet (Modular 16,114, Level 1 3,882, Level Ii 4,510, Level 37, Road Works 14, Workers PAS 208). Marked and graded 22,526, candidate's scripts and released results. Inspected and accredited 87 assessment centres as DIT assessment centres.

### Reasons for Variation in performance

Nil  
Nil  
Nil  
Nil

<b>Total</b>	<b>1,519,486</b>
Wage Recurrent	0
Non Wage Recurrent	1,519,486
<i>AIA</i>	0

**Output: 54 Operational Support to Government Technical Colleges**

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## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
<p>CBET assessment of instructors, managers and UVQF qualifications awards Assessment and certification conducted</p> <p>Competence Based Education and Training (CBET) conducted and managed by UBTEB.</p> <p>Capitation grants, examination fees paid for students in UTCs, UCCs and non formal education.</p> <p>Industrial Training Council meetings held</p>	<p>Recruited 56 examiners to mark UCPC examinations for Nov/Dec 2017 sitting. Salaries and NSSF contributions for 72 staff paid. Retainer allowances for Board 15 members &amp; 4 co-opted Board members paid. Released results for 57,448 candidates for Nov/Dec 2017 on 29th Mar 2018, and UCPC were released on 21st Jan 2018. Paid rent for during Q1, Q2 and Q3. Six (6) vehicles maintained</p> <p>Eight (8) laptops, three (3) printers, two (2) i-pads, shredder and Photocopier procured. Participated in the NCHE 2018 expo to popularize the mandate of the Board. Media campaign on MoES policy guidelines on the accreditation and assessment of Post O' level and Post A' level business education programmes conducted. Recruited 56 examiners to mark UCPC examinations for Nov/Dec 2017 sitting. Paid Salaries, NSSF and social benefits for 72 staff. Procured one (01) vehicle, 12 computers, 16 iPads for Executive Secretary's Office and Board members. Facilitated two (02) staff to travel to Morocco for International Conferences on Educational Assessments Training. Inspected 173 provisionally accredited examination centres for compliance. Inspected 118 new UGAPRIVI Institutions for accreditation. Examined 66,587 candidates in Certificate and Diploma programmes for Nov/Dec 2017 series (i.e. Craft -44,789; Tech Diploma -5,699; specialized -3,036; Business -12,030; and MTAC -1,033). Deployed 1706 practical examiners for Nov/Dec 2017 series. Deployed 406 invigilators to supervise Nov/Dec series. Delivered examinations to 443 examinations centres. Conducted inspection of Real life projects in Business and Technical disciplines. Conducted a survey to assess the Nov/Dec examination processes. Capitation Grant, Examination fees paid for 1,600 students in UCCs and 1,600 in UTCs Facilitated one (01) general ITC meeting and two (02) subcommittee meetings. 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. Facilitated two (02) general ITC meeting and four (04) subcommittee meetings. Paid nine (09) months retainer to twelve (12) Industrial Training Council members.</p>	263106 Other Current grants (Current)	16,276,961

# Vote:013 Ministry of Education and Sports

## QUARTER 3: 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  
No variation  
4 staff recruited during the quarter

<b>Total</b>	<b>16,276,961</b>
Wage Recurrent	0
Non Wage Recurrent	16,276,961
<i>AIA</i>	0

### Arrears

#### Output: 99 Arrears

Item	Spent
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### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>19,950,809</b>
Wage Recurrent	2,063,589
Non Wage Recurrent	17,887,220
<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 and approval of new examination centers.	<b>Item</b>	<b>Spent</b>
Supervisory visits conducted.		211103 Allowances	15,786

### Reasons for Variation in performance

Nil	<b>Total</b>	<b>15,786</b>
	Wage Recurrent	0
	Non Wage Recurrent	15,786
	<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 3: 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
9,560 candidates for both semesters' 1 and 11 in 46 institutions for 24 academic programs examined by UNMEB 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.	Assessed 13,541 continuing students and 6,784 final students totaling to 20,325 students in 46 institutions. UAHEB assessed 13,084 candidates registered in Nov/Dec 2017	<b>Item</b> 263106 Other Current grants (Current)	<b>Spent</b> 10,540,846

### Reasons for Variation in performance

The next assessment of candidates by UAHEB will be conducted in May/June 2018.  
The next assessment of candidates by UNMEB will be conducted in May/ June 2018

	<b>Total</b>	<b>10,540,846</b>
	Wage Recurrent	0
	Non Wage Recurrent	10,540,846
	<i>AIA</i>	0

### Arrears

#### Output: 99 Arrears

Item	Spent
	<b>Total</b>
	0
	Wage Recurrent
	0
	Non Wage Recurrent
	0
	<i>AIA</i>
	0
	<b>Total For SubProgramme</b>
	<b>10,556,632</b>
	Wage Recurrent
	0
	Non Wage Recurrent
	10,556,632
	<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 salary for 167 BTNET staff in 07 Departmental Training Institutions.	<b>Item</b> 211101 General Staff Salaries 211103 Allowances	<b>Spent</b> 262,264 9,820
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### Reasons for Variation in performance

No variation

	<b>Total</b>	<b>272,084</b>
	Wage Recurrent	262,264
	Non Wage Recurrent	9,820
	<i>AIA</i>	0

### Outputs Funded

# Vote:013 Ministry of Education and Sports

## QUARTER 3: 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

Interviews and verification of nurses conducted	Two types of interviews were conducted (i.e post basic and direct entrant interviews); and, the total number of candidates interview was 915 (i.e DCN-101; Nursing-438; Midwifery-230; Lab-35; Ophthalmology-18; PCO-09; Ear, Nose and Throat-01; Public Health Nursing-03; Health Management and Leadership-09; Psychiatric Nursing-36; Paediatrics-09; and, Environment-07).	Item	Spent
Training for 360 trainees conducted in various CBET activities in Nakawa VTI.	Nil	263106 Other Current grants (Current)	3,232,000
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.	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).		

### Reasons for Variation in performance

No variation  
Nil  
No variation

<b>Total</b>	<b>3,232,000</b>
Wage Recurrent	0
Non Wage Recurrent	3,232,000
AIA	0
<b>Total For SubProgramme</b>	<b>3,504,084</b>
Wage Recurrent	262,264
Non Wage Recurrent	3,241,820
AIA	0

### Development Projects

#### Project: 0942 Development of BTVET

#### Outputs Provided

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

# Vote:013 Ministry of Education and Sports

## QUARTER 3: 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
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. Procured assorted stationery, small office equipment and paid for other operational costs.	<b>Item</b> 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 212101 Social Security Contributions 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 222002 Postage and Courier 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 1,161,970 7,193 2,400 589 560 504 2,400 528
<b>Reasons for Variation in performance</b>			
No variation			
		<b>Total</b>	<b>1,176,145</b>
		GoU Development	1,029,444
		External Financing	146,701
		AIA	0

### Output: 02 Training and Capacity Building of BTVET Institutions

70 Instructors trained in use of continuous assessment tools for CBET Curriculum.	30 Instructors were trained in using continuous assessment tools for CBET curriculum.	<b>Item</b> 221003 Staff Training	<b>Spent</b> 355,775
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#### Reasons for Variation in performance

The urgent need to retool all instructors led to the training of more instructors than had been planned

<b>Total</b>	<b>355,775</b>
GoU Development	84,340
External Financing	271,435
AIA	0

### Capital Purchases

#### Output: 71 Acquisition of Land by Government

Fourteen (14) squatters at Ahmed Seguya Memorial Technical Institute (Kayunga District) compensated.	Compensated eleven (11) Squatters at Ahmed Seguya Memorial T.I	<b>Item</b> 311101 Land	<b>Spent</b> 56,000
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#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>56,000</b>
GoU Development	56,000
External Financing	0
AIA	0

#### Output: 77 Purchase of Specialised Machinery & Equipment



# Vote:013 Ministry of Education and Sports

## QUARTER 3: 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
Assorted equipment procured for skills laboratories for Fortportal and Gulu School of Comprehensive Nursing Assorted tools and equipment for engineering trades procured for UCC Soroti, UTC Kichwamba, UTC Lira, Kasodo T.I, Kyema UTC and Tororo Uganda cooperative College procured.	Assorted tools and equipment were procured for UCC Soroti and UTC Lira Assorted tools and equipment were procured for UCC Soroti and UTC Lira	<b>Item</b> 312202 Machinery and Equipment	<b>Spent</b> 251,040
<b>Reasons for Variation in performance</b>			
While the work plan only captured health training institutions, funds for the procurement of assorted tools and equipment are provided both for Business, Technical and Health Training institutions.			
While the work plan only captured health training institutions, funds for the procurement of assorted tools and equipment are provided both for Business, Technical and Health Training institutions.			
			<b>Total</b>
			<b>251,040</b>
			GoU Development
			251,040
			External Financing
			0
			AIA
			0

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

# Vote:013 Ministry of Education and Sports

## QUARTER 3: 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
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	The Ground floor, 1st floor suspended slab, second floor suspended slab, columns and staircases for the storied classroom block at UTC Bushenyi have been cast. The construction of facilities in Kiruhura T.I under phases one (i.e Administration block, 2 Classroom block, Multipurpose Hall, 2 No. Workshops, 2 No. 5 stance and 1 No. 2 Stance) have been completed. The Contractor has now embarked on setting out works for the remaining facilities. The construction of a storied classroom block at UCC Aduku is estimated at 80%. Casting of the ground floor suspended slab and columns and shuttering for the 1st floor suspended slab and beams for a storied classroom block at Bukooli T.I is complete. Facilities at Bamunanika T.I under phase one (i.e 2 Classroom block, Administration block, BCP and CJ Workshops) have been roofed; windows and doors fitted. Monitored ongoing construction works at Aduku UCC, Namataba TI, Arua School of Comprehensive Nursing, Mbale School of Clinical Officers and Fortportal School of Clinical Officers. Developed the terms of reference for consultant to develop the Environment in Education Policy (EEP). Disbursed counterpart funding for construction of learning facilities in Kibatsi TI, Tororo TI, Kalongo TI, UTC Bushenyi, UTC Kichwamba, UTC Kyema, NTC Unyama and UTC Lira. Implementation of works at Hoima School of Comprehensive Nursing is estimated at 65% (i.e substructure, first and second floor suspended slabs, columns, beams, staircases, first floor walling and roofing works are completed. The Contractor is to embark on first floor and second floor walling works before fixing of windows and doors). Preliminary activities such as site hoarding and excavation of foundation trenches have commenced at Tororo Cooperative College completed. Completed rehabilitation and transformation of classrooms into lecture theaters, erecting of a perimeter wall at former Laroo P/S and the school is now fully operational as part of Gulu School of Clinical Officers.	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of capital works 312101 Non-Residential Buildings	<b>Spent</b> 140,805 11,069,443

### Reasons for Variation in performance

# Vote:013 Ministry of Education and Sports

## QUARTER 3: 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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No variation

No variation

The construction of facilities at Epel T.I stalled at ring beam level with the except pit latrines whose excavation had not been completed. The disruption of works was due to the inability of the Ministry to pay the contractor on time, leading to litigation. The Ministry is still in discussions on way forward with the contractor.

<b>Total</b>	<b>11,210,248</b>
GoU Development	4,150,798
External Financing	7,059,450
AIA	0

### Output: 82 Construction and rehabilitation of accommodation facilities (BTNET)

Construction of a dormitory at St.Kizito Technical institute - Masaka. At procurement stage	Completed construction of a dormitory at St. Kizito T.I. The boys' hostel at Kabale School of Nursing has been roofed. The windows and doors have been fitted and the interior plastered. Construction of a boys hostel at Butabika School of psychiatric nursing is currently at finishing level while that at Arua School of Nursing is at ground level. Works at Kabale School of Nursing are currently at 50% level of completion.	Item	Spent
Construction of a boys hostel at Butabika School of psychiatric nursing, Arua and Kabale School of nursing completed.		312102 Residential Buildings	667,280

### Reasons for Variation in performance

The construction of a dormitory at St. Kizito T.I was already completed. Funds were not released towards these construction works during Q3.

<b>Total</b>	<b>667,280</b>
GoU Development	667,280
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>13,716,487</b>
GoU Development	6,238,901
External Financing	7,477,586
AIA	0

### Development Projects

### Project: 1310 Albertine Region Sustainable Development Project

### Outputs Provided

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

# Vote:013 Ministry of Education and Sports

## QUARTER 3: 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
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 Contracts awarded to verified bidders, Improved staff competences and skills Project activities monitored, and maintained in line with Project Objectives Contracts awarded, effective and Operational Sector skills councils in Oil and Gas Well Documented and Secured Land at the Project Institutes. Donor funds utilized in an eligible location Contract Staff Paid Well Coordinated and effective project office with adequate storage and efficient working tools Adequate stationery for Project activities Enhanced Communication and coordination Improved Staff Competences and Skills Well maintained running vehicles and efficiently coordinated project operations	Nil Reimbursed office imprest; paid utilities bills and for cleaning. Nil Per diem paid for 24 people to undertake Rapid Assessment of Financial Administration and Management Capacity at Institutions. Awarded five contracts (i.e. one contract was signed on 29th Jan. 2018 between Coventry University and UTC Kichwamba while the 2nd contract was jointly signed on 20th Feb 2018 by IFP/Sfere and Mamza consultant to twin with UPIK, City and Guilds UK for Certification & Accreditation of UPIK & UTC Kichwamba, Cooper Motor Cooperation (U) LTD on 12th December 2017 for Supply and delivery of 1 station wagon and Nile Fishing Company on 22nd December 2017 for the Supply and delivery of 1 motor cycle). Nil Salaries were paid for 2 staff (i.e. Deputy Project coordinator, Procurement Specialist) in Q3 and Paid salary to six staff (i.e. Deputy Project coordinator, Procurement Specialist, Communication Specialist, M&E Specialist, Project Engineer, Quantity Surveyor) Nil Procured assorted stationery, which included; Reams of paper, toners, pens and box files. Paid for internet connections, mobile phone expenses and courier expenses. Nil Kilometrage, lubricants and other servicing expenses paid	<b>Item</b> 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222003 Information and communications technology (ICT) 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term 227001 Travel inland 227002 Travel abroad 228002 Maintenance - Vehicles 282103 Scholarships and related costs	<b>Spent</b> 436,142 35,028 11,523 20,876 2,183 14,404 42,474 8,506 2,000 1,952,236 114,730 40,000 9,224 572,012

### Reasons for Variation in performance

The Technical Team was not facilitated to carry-out pre-contract award due diligence on bidders due to budgetary shortfalls. Effective implementation of project activities at the beneficiary institutions has not yet gathered pace, with the signing of twinning contracts only taking place in the 1st quarter of 2018. Therefore, it was not necessary to undertake monitoring.

There was no budget provision for Kilometrage, lubricants and other servicing expenses

No variation

At the budgeting time, some of the staff had not been recruited.

No variation

Nil

Nil

While the twinning inception reports had been budgeted in Q3, they had not been completed. No funds were disbursed as payment for inception reports

No variation

No Staff of PCU and MoES in were facilitated for training outside the country as there was no release to this item in Q3.

Advertisement services are procured when need arises and in Q3 these services were not required.

<b>Total</b>	<b>3,261,337</b>
GoU Development	1,100,760
External Financing	2,160,577
AIA	0

Outputs Funded

Capital Purchases

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

# Vote:013 Ministry of Education and Sports

## QUARTER 3: 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
Construction works at the three institutions started. Project activities monitoredDemarcated institutional land at the Uganda Petroleum Institute Kigumba, UTC Kichwamba and Nwoya Institute	NilNil	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of capital works	<b>Spent</b> 16,320

### Reasons for Variation in performance

The demarcation of land at UPIK, Kichwamba and Nwoya is part of the civil works. Since the implementation of project activities has not reached construction stage, the demarcation of land is yet to be done.

The commencement of construction facilities at UPIK and UTC Kichwamba awaits input from the Twinning Institutions. The twinning institutions are still undertaking labour market survey to inform the curriculum design and hence the nature of infrastructure required.

<b>Total</b>	<b>16,320</b>
GoU Development	16,320
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>3,277,657</b>
GoU Development	1,117,080
External Financing	2,160,577
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 3: 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
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 Contracts awarded to verified bidders. Improved Staff competences and Skills Project Activities Monitored and Maintained in line with Project Objectives Contracts Awarded, Effective and Operational Sector Skills Councils in Agriculture, Manufacturing, Construction. Project Launched and Information Disseminated Well Documented and Secured Land at the project Institutes. Donor Funds utilized in an eligible Location Contract Staff Paid Well coordinated and effective project office with adequate storage and efficient working tools Adequate Stationary for project activities Enhanced Communication Improved Staff Competences and Skills Well maintained running vehicles and efficiently coordinated project operations	Nil Office imprest reimbursed. Office cleaning services paid for. Awarded contracts to Sfere on 10th October 2017 for Twinning with UTC Bushenyi; Dalhousie University on 3rd November 2017 for Twinning with Bukalasa Agricultural College; and, Copper Motors Cooperation on 1st December 2017 for the Supply and delivery of 8 double cabin pickups. Nil Signed contracts with Sfere on 10th October 2017 for Twinning with UTC Bushenyi; Dalhousie University on 3rd November 2017 for Twinning with Bukalasa Agricultural College; and, Copper Motors Cooperation on 1st December 2017 for the Supply and delivery of 8 double cabin pickups. Nil Nil Salaries for a total of 6 staff were paid (i.e. TVET Specialist, Communication Specialist, M&E Specialist, Project Engineer, Quantity Surveyor; and Financial Management Specialist). Salaries were also paid to a total of 5 support staff (i.e. Driver, Office attendants Project Secretary and Liaison Officer) IT materials including laptops, cables, and modems Procured and delivered Assorted stationary procured and utilized Internet connection, mobile phone and courier services catered for Nil Well maintained running vehicles and efficiently coordinated project operations	<b>Item</b> 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 221001 Advertising and Public Relations 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222003 Information and communications technology (ICT) 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 216,567 67,428 23,400 29,161 110,674 12,840 33,385 15,907 5,800 66,601 3,253,559 28,379 9,173 7,500 9,314

### Reasons for Variation in performance

No new Contract were signed in Q3

No release was made for the procurement of Small office equipment.

No variation

Given that no construction works have commenced at any of the sites, support supervision of ongoing civil works is still an activity for the future.

The procurement of non consulting services for surveying and demarcating land at the 3 project institutions was not planned for Q3.

No new Contract were signed in Q3

No payment was made for internet connection because by the end of the quarter, the offices were still on trial period services.

No variation

No variation

Nil

No Staff training and refresher courses undertaken for project staff, college and MoES staff. Trainings at the centers of excellence are yet to commence.

The salary of the TVET Specialist which was at the budgeting time was considered as a consultancy is now being paid as salary. At the time of budgeting for FY 2017/18, only 3 support staff (i.e Driver, Project Secretary and 1 office attendant) were budgeted for. But in the course of the FY, 3 more support staff were brought on board.

Advertisement services are procured when need arises and in Q3 these services were not required.

<b>Total</b>	<b>3,889,689</b>
GoU Development	464,767
External Financing	3,424,922
AIA	0

# Vote:013 Ministry of Education and Sports

## QUARTER 3: 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 Funded

<b>Total For SubProgramme</b>	<b>5,744,896</b>
GoU Development	464,767
External Financing	5,280,129
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.aid salary, allowances and NSSF to one (01) project contract staff.	<b>Item</b>	<b>Spent</b>
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	49,959
		211103 Allowances	83,306
		212101 Social Security Contributions	645
		221011 Printing, Stationery, Photocopying and Binding	47,155
		225001 Consultancy Services- Short term	47,576
		228002 Maintenance - Vehicles	2,294

##### Reasons for Variation in performance

The procurement of assorted stationery, small office equipment, and telecommunication spilled beyond the quarter. To date, the project has been able to recruit one officer

<b>Total</b>	<b>230,935</b>
GoU Development	230,935
External Financing	0
AIA	0

### Capital Purchases

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

Construction of department of tourism and hospitality and administration block for the new Institute of science and technology in Kisoro District started.	Nil	<b>Item</b>	<b>Spent</b>
		312101 Non-Residential Buildings	50,000

##### Reasons for Variation in performance

The commencement of construction works was held back by the processing of the land title. Now that the title was obtained at the fall of Q3, construction is anticipated to kick start at the beginning of FY 2018/19.

<b>Total</b>	<b>50,000</b>
GoU Development	50,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>280,935</b>
GoU Development	280,935
External Financing	0
AIA	0

### Development Projects

# Vote:013 Ministry of Education and Sports

## QUARTER 3: 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: 1378 Support to the Implementation of Skilling Uganda Strategy (BTC)

#### Outputs Provided

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

		Item	Spent
Implementation of development plans for the 5 beneficiary training institutions supervised. Implementation of development plans for the 5 beneficiary training institutions supervised. RTF Supported. Pilot Skills Development Fund designed and operationalised. PSDF manual Updated Gender targets set for the project. International and National expertise facilitated. Project Coordination Unit facilitated. Establishment of coordination structures at District level supported.	NilNilNilNilProvided fuel, imprest, airtime, for the project Coordination unit. One Skills Development Platform conducted on analysis on skills demand, supply and gaps analyzed (in addition, 5 SDPs: 1 Karamoja and 4 Northern Uganda, held). Office imprest for the Project Coordination office reimbursed. Refined the grant management flow chart and follow up tools & Review internal rules for the SDF Selection Committee. Refined the grant management flow chart and follow up tools and reviewed internal rules for the SDF Selection Committee. Monitored implementation of development plans in all the seven beneficiary institutions under the project (i.e. Uganda Technical College Kyema; Kasese Youth Polytechnic; St-Joseph Vocational Training Institute; St-Simon Vocational Training Institute; Millennium Business Training Centre; St. Daniel Comboni and Nakapiripirit TI). NilAlignment of the SDF manual to the BTC grant agreement guidelines undertaken; improved the grants management flow chart; developed social targeting window guidelines; sent out a 2nd Call of proposals for SDF for Albertine/Rwenzori; Commenced baseline information gathering for SDF trainees; aligned the PSDF manual to the interventions in Karamoja sub-region; completed assessment of pilot application and signing of the first 10 SDF agreements. Provided fuel, imprest, and airtime, for the Project Coordination Unit. Facilitated officers on a benchmarking visit to Mauritius on international best practices to guide the implementation of the project. A pre-testing of tracer study instruments was conducted. Facilitated a skilling development platform meeting with other partners like GIZ and VSO among others.	211103 Allowances 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term 227001 Travel inland	37,625 413,754 5,600 1,117,439 518,000 53,534

#### Reasons for Variation in performance

No variation

Nil

The development plans for the 5 beneficiary training institutions undertaken during FY 2017/18

The development plans for the 5 beneficiary training institutions undertaken during FY 2017/18

Nil

No variation



# Vote:013 Ministry of Education and Sports

## QUARTER 3: 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
		<b>Total</b>	<b>2,145,953</b>
		GoU Development	177,514
		External Financing	1,968,439
		AIA	0

### Capital Purchases

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

Monitoring of construction works in the 5 beneficiary Institutions conducted	NilPresented preliminary designs to the VTIs and draft designs for Lot 1&2 (Albertine) approved by MoES.Nil	Item	Spent
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).Facilities in the UTC Kyema, Kasese Youth Polytechnic, St. Simon Peters VTI, Millennium Business School and St. Joseph Virika VTI constructed		281504 Monitoring, Supervision & Appraisal of capital works	47,635

#### Reasons for Variation in performance

Monitored the implementation of other project activities in all the seven (07) beneficiary institutions, since, construction works have not yet commenced.

Following implementation delays, construction works of learning facilities in the 5 beneficiary institutions will commence during FY 2017/18

Following implementation delays, construction works of learning facilities in the 5 beneficiary institutions will commence during FY 2017/18

<b>Total</b>	<b>47,635</b>
GoU Development	47,635
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>3,408,595</b>
GoU Development	225,149
External Financing	3,183,446
AIA	0

### Development Projects

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

##### Outputs Provided

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

Support to BTVET institutions provided	NilTwenty one (21) staff trained (i.e 9 Staff trained abroad in Japan and 12 staff trained internally).	Item	Spent
Capacity building of instructors and managers built		221002 Workshops and Seminars	140,000
		221003 Staff Training	427,679

#### Reasons for Variation in performance

Nil

BTVET did not identify additional staff to undergo capacity development during Q3. Nakawa VTI will now through its board identify staff that shall be seconded to undergo capacity building during Q4. The planned workshops for Q3 did not take place because DIT was unable to submit the 1st draft of the assessment instrument they developed. Given that the workshop was supposed to review this 1st draft and thereafter continue developing instruments for other modules. The workshops will now take place in Q4 when it is anticipated that the 1st draft will be ready.

<b>Total</b>	<b>567,679</b>
GoU Development	164,960

# Vote:013 Ministry of Education and Sports

## QUARTER 3: 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	402,719
		AIA	0

### Capital Purchases

#### Output: 73 Roads, Streets and Highways

2,630m2 of the road through the workshops to the main gate constructed	Nil	<b>Item</b>	<b>Spent</b>
		312103 Roads and Bridges.	96,000

#### Reasons for Variation in performance

The fund received for road construction works fall below the contractor's quotation to embark on half of the estimated total work. In hindsight, the contract could not be awarded.

<b>Total</b>	<b>96,000</b>
GoU Development	96,000
External Financing	0
AIA	0

#### Output: 77 Purchase of Specialised Machinery & Equipment

<b>Item</b>	<b>Spent</b>
312202 Machinery and Equipment	109,750

#### Reasons for Variation in performance

<b>Total</b>	<b>109,750</b>
GoU Development	0
External Financing	109,750
AIA	0

#### Output: 78 Purchase of Office and Residential Furniture and Fittings

Motor Vehicle workshop furnished	Nil	<b>Item</b>	<b>Spent</b>
		312203 Furniture & Fixtures	42,000

#### Reasons for Variation in performance

Adjustments in the classroom and workshop set up were necessitated given that the Motor vehicle workshop has not been constructed, in order to provide for space for the practical electricity course. This led to delays in the commencement of procurement of furniture.

<b>Total</b>	<b>42,000</b>
GoU Development	42,000
External Financing	0
AIA	0

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

Motor vehicle workshop constructed	Nil	<b>Item</b>	<b>Spent</b>
		312101 Non-Residential Buildings	46,646

#### Reasons for Variation in performance

The construction of the Motor vehicle workshop is yet to commence.

<b>Total</b>	<b>46,646</b>
GoU Development	14,000
External Financing	32,646
AIA	0

# Vote:013 Ministry of Education and Sports

## QUARTER 3: 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
		<b>Total For SubProgramme</b>	<b>862,074</b>
		GoU Development	316,960
		External Financing	545,114
		AIA	0

### Development Projects

#### Project: 1432 OFID Funded Vocational Project Phase II

##### Outputs Provided

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

		Item	Spent
Operational project costs paid	Procured assorted stationary and a computer. Paid for vehicle repair, servicing, fuel and telecommunication services. Postage and courier expenses including staff training catered for.	221011 Printing, Stationery, Photocopying and Binding	5,901
		221012 Small Office Equipment	2,400
		222001 Telecommunications	1,728
		222002 Postage and Courier	1,920
		228002 Maintenance - Vehicles	16,000

##### Reasons for Variation in performance

Funds brought forward from Quarters 1 and 2 were used to supplement Q3 resources in order to cater for vehicle repair and servicing and telecommunications.

<b>Total</b>	<b>27,949</b>
GoU Development	27,949
External Financing	0
AIA	0

##### Output: 02 Training and Capacity Building of BTVET Institutions

		Item	Spent
Staff training and capacity building facilitated	Nil	221003 Staff Training	15,490

##### Reasons for Variation in performance

Nil

<b>Total</b>	<b>15,490</b>
GoU Development	15,490
External Financing	0
AIA	0

### Capital Purchases

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

		Item	Spent
Construction of additional facilities in the 9 Technical Institutes of Buhimba, Nawanyago, Lwengo, Namataba, Nakasongola, Namutumba, Ogolai, Lokopio Hills and Corner Kilak.	Conducted site inspection and monitoring of the following Technical Institutes: Buhimba, Corner Kilak, Nawanyago, Nakasongola and Namutumba.	281504 Monitoring, Supervision & Appraisal of capital works	33,740
		312101 Non-Residential Buildings	1,039,498

##### Reasons for Variation in performance

No variation

<b>Total</b>	<b>1,073,238</b>
GoU Development	1,073,238

# Vote:013 Ministry of Education and Sports

## QUARTER 3: 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
		<b>Total For SubProgramme</b>	<b>1,116,677</b>
		GoU Development	1,116,677
		External Financing	0
		AIA	0

### Development Projects

#### Project: 1433 IDB funded Technical and Vocational Education and Training Phase II

##### Outputs Provided

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

Operational costs for the project coordination unit carried out.	Procured toner and a desktop computer	Item	Spent
		221011 Printing, Stationery, Photocopying and Binding	1,658
		221012 Small Office Equipment	960

##### Reasons for Variation in performance

Funds were pulled to facilitate the procurement of a desktop computer. The costs for vehicle repair and servicing including telecommunication and postage and courier were catered for under the OFID Funded Vocational Project Phase II

<b>Total</b>	<b>2,618</b>
GoU Development	2,618
External Financing	0
AIA	0

### Capital Purchases

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

Expansion & Rehabilitation of 8 Existing TVET Institutes Kisoro, Rwentanga, Kigumba Cooperative, Kisubi, Kakira, Kasodo, Kaberamaido and Pacer. Construction works monitored and appraised.	Item	Spent
	281503 Engineering and Design Studies & Plans for capital works	363,321
	281504 Monitoring, Supervision & Appraisal of capital works	10,836
	312101 Non-Residential Buildings	13,148,300

##### Reasons for Variation in performance

The Islamic Development Bank conducted a mission in Uganda from 14th to 17th March, 2018 to finalize the terms and conditions for the IDB III Loan status with MoFPED.

<b>Total</b>	<b>13,522,457</b>
GoU Development	10,836
External Financing	13,511,621
AIA	0
<b>Total For SubProgramme</b>	<b>13,525,075</b>
GoU Development	13,454
External Financing	13,511,621
AIA	0

#### Program: 06 Quality and Standards

##### Recurrent Programmes

# Vote:013 Ministry of Education and Sports

## QUARTER 3: 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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### Subprogram: 04 Teacher Education

#### Outputs Provided

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

		Item	Spent
Draft Government White paper in place. 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.	211101 General Staff Salaries	3,119,106
Staff salaries paid to 21 TIET staff, 21 Mulago health tutors, 51 Abilonino NIC and 422 NTC staff.	Nil	211103 Allowances	22,265
Lunch allowance and kilometrage paid to TIET staff.	Paid salaries to 18 TIET staff, 21 Mulago health tutors, 51 Abilonino NIC and 422 NTC staff paid. Paid lunch and kilometrage allowances to 18 TIET staff.	221001 Advertising and Public Relations	12,371
Procurement of instruction materials for Primary and National Teachers colleges.	Reimbursed office imprest. Provide fuel for one vehicle and one motorcycle.	221002 Workshops and Seminars	183,414
	Nil	221009 Welfare and Entertainment	3,966
		221011 Printing, Stationery, Photocopying and Binding	5,727
		221012 Small Office Equipment	1,480
		227001 Travel inland	4,536
		227004 Fuel, Lubricants and Oils	2,624
		228002 Maintenance - Vehicles	1,601

#### Reasons for Variation in performance

Nil  
Further consultative workshops to validate the Government White Paper on Education shall be held in Q4.  
Due to insufficient funds, it was not possible to undertake the monitoring and support supervision of the planned 10 TIET institutions.  
No variation

<b>Total</b>	<b>3,357,090</b>
Wage Recurrent	3,119,106
Non Wage Recurrent	237,984
AIA	0

#### Outputs Funded

#### Output: 52 Teacher Training in Multi Disciplinary Areas

		Item	Spent
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.	263106 Other Current grants (Current)	1,678,998

#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>1,678,998</b>
Wage Recurrent	0
Non Wage Recurrent	1,678,998
AIA	0

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

# Vote:013 Ministry of Education and Sports

## QUARTER 3: 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
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.	<b>Item</b> 263106 Other Current grants (Current)	<b>Spent</b> 2,981,487
<b>Reasons for Variation in performance</b>			
No variation			
<b>Total</b>			<b>2,981,487</b>
Wage Recurrent			0
Non Wage Recurrent			2,981,487
AIA			0
<b>Total For SubProgramme</b>			<b>8,017,575</b>
Wage Recurrent			3,119,106
Non Wage Recurrent			4,898,469
AIA			0

### Recurrent Programmes

#### Subprogram: 09 Education Standards Agency

##### Outputs Provided

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

		<b>Item</b>	<b>Spent</b>
800 Sec, 120 BTVET, 30 PTCs, 5 NTCs and 10 Nursery teacher training institutions inspected	Inspected 680 secondary, 45 PTCs, and, 90 BTVET institutions.	211101 General Staff Salaries	763,637
50 schools followed up	Serviced 2 vehicles. Initiated the procurement process for printing of	221001 Advertising and Public Relations	1,874
Monitoring Learning Achievement in 163 Local Governments carried out	Teacher support supervision tool.	221002 Workshops and Seminars	56,609
163 Local Governments monitored	Paid operation costs for 5 offices based in Kyambogo, Mbale, Mpigi, Mbarara and Gulu.	221009 Welfare and Entertainment	57,014
Inspection information system rolled out to 5,000 primary schools.	Facilitated 2 officers to undertake training abroad. Conducted capacity building in inspection information system for 107 head teachers and 76 District Inspectors.	221011 Printing, Stationery, Photocopying and Binding	113,435
support services for 5 offices based in Kyambogo, Mpigi, Mbarara and Gulu	Trained 53 Inspectors on the Head teacher Support Supervision tool.	221012 Small Office Equipment	2,165
Staff capacity built in inspection information system	Facilitated one (01) officer to undertake training abroad and one (01) other officer to attend a UNESCO conference in Paris. Carried out stakeholder mobilization in 72 districts at sub county level and Sub county improvement plans were developed with strategies and targets to be achieved by each sub county, the target group included the sub county chiefs, Parish Chiefs, Head teachers, teachers. SMC and Parents.	223005 Electricity	6,867
		223006 Water	1,000
		227001 Travel inland	518,974
		227002 Travel abroad	51,360
		227004 Fuel, Lubricants and Oils	19,127
		228002 Maintenance - Vehicles	32,034
		228004 Maintenance – Other	32,575

##### Reasons for Variation in performance

# Vote:013 Ministry of Education and Sports

## QUARTER 3: 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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Secondary schools that were not inspected during Q2 as the school term had closed for holidays were inspected during Q3.

Funds released during the quarter were not sufficient to facilitate all the 6 officers to undertake training abroad.

No variation

Advertisement services are procured when need arises and in Q3 these services were not required.

<b>Total</b>	<b>1,656,670</b>
Wage Recurrent	763,637
Non Wage Recurrent	893,033
AIA	0
<b>Total For SubProgramme</b>	<b>1,656,670</b>
Wage Recurrent	763,637
Non Wage Recurrent	893,033
AIA	0

### Development Projects

#### Project: 1340 Development of PTCs Phase II

##### Outputs Provided

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

	Item	Spent
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	221011 Printing, Stationery, Photocopying and Binding	3,100
Project documents and contracts photocopied and spiral bound	221012 Small Office Equipment	600
Computers and furniture procured		

##### Reasons for Variation in performance

Due to inadequate funds, none of the planned activities have could be carried out.

Due to inadequate funds, none of the planned activities have could be carried out.

Due to inadequate funds, none of the planned activities have could be carried out.

<b>Total</b>	<b>3,700</b>
GoU Development	3,700
External Financing	0
AIA	0

### Capital Purchases

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

	Item	Spent
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.	281504 Monitoring, Supervision & Appraisal of capital works	38,496
	312101 Non-Residential Buildings	2,977,658

##### Reasons for Variation in performance

Due to outstanding payments to Shimoni Demonstration School and to avoid litigation, a decision was taken to stay the signing of contracts for the construction facilities at Ibanda, Kabwangasi, Ngora, Jinja, Kitugum, Bikungu and Erepi PTCs.

<b>Total</b>	<b>3,016,154</b>
GoU Development	3,016,154

# Vote:013 Ministry of Education and Sports

## QUARTER 3: 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
		<b>Total For SubProgramme</b>	<b>3,019,854</b>
		GoU Development	3,019,854
		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

Enhanced capacity for managers at the beneficiary PTCs and MoES.Stakeholder engagement activities undertaken.Effective monitoring of project activities.Effective Project coordination	NilHeld one workshop for DOS's from secondary schools partnering with NTCs to stream line support supervision. A workshop on support supervision was also held.Perdiem paid out to officers as facilitation to participate in project monitoring. Fuel was also provided to drivers to transport the monitoring teams to the field. The monitoring reports were preparedKilometerage and airtime expenses provided to the office of the Coordinator; three Coordination meetings facilitated; and, procurement of assorted office equipment undertaken	Item	Spent
		211103 Allowances	34,316
		221002 Workshops and Seminars	21,760
		221003 Staff Training	6,682
		221012 Small Office Equipment	1,437

##### Reasons for Variation in performance

No variation  
No variation  
Nil  
No variation

<b>Total</b>	<b>64,195</b>
GoU Development	57,513
External Financing	6,682
AIA	0

### Capital Purchases

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

Technical designs for construction works developedCommencement of infrastructure development at Kaliro and Muni PTCs	NilNil	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	19,974
		312101 Non-Residential Buildings	82,306

##### Reasons for Variation in performance

The technical and engineering building designs at both colleges have not yet been finalized.  
The technical and engineering building designs at both colleges have not yet been finalized.

<b>Total</b>	<b>102,280</b>
GoU Development	19,974
External Financing	82,306
AIA	0



# Vote:013 Ministry of Education and Sports

## QUARTER 3: 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
		<b>Total For SubProgramme</b>	<b>166,475</b>
		GoU Development	77,487
		External Financing	88,988
		AIA	0

### Development Projects

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

##### Outputs Provided

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

Enhanced capacity for managers at the beneficiary PTCs and MoES.Stakeholder engagement activities undertaken.Effective monitoring of project activities.Effective Project coordination	A capacity building workshop held for staff from the colleges as well as MoES.One workshop on enhancing use of Power point presentation helderdiem paid out to officers as facilitation to participate in project monitoring. Fuel was also provided to drivers to transport the monitoring teams to the field. The monitoring report was prepared.Kilometerage and airtime expenses paid to for; assorted office equipment procured; and, three coordination meetings facilitated	Item	Spent
		211103 Allowances	1,008
		221002 Workshops and Seminars	9,600
		221003 Staff Training	21,453
		221012 Small Office Equipment	1,443

##### Reasons for Variation in performance

Nil  
Nil  
Nil

<b>Total</b>	<b>33,504</b>
GoU Development	12,051
External Financing	21,453
AIA	0

### Capital Purchases

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

Technical designs for construction works developedCommencement of infrastructure development at Kabale and Mubende NTCs	Technical designs for construction works developedNil	Item	Spent
		281503 Engineering and Design Studies & Plans for capital works	328,244
		281504 Monitoring, Supervision & Appraisal of capital works	19,256

##### Reasons for Variation in performance

Nil  
Nil

<b>Total</b>	<b>347,500</b>
GoU Development	19,256
External Financing	328,244
AIA	0
<b>Total For SubProgramme</b>	<b>381,004</b>
GoU Development	31,307
External Financing	349,697

# Vote:013 Ministry of Education and Sports

## QUARTER 3: 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

### 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 for 7 staff members; held 3 PES WG meetings; held one PAS Bill (2014); consultation meeting at National Council of Sports; procured small office equipment for PES department (i.e Stapling Machines, Office Trays, Water Dispenser and Calculators).	211103 Allowances	20,770
		221001 Advertising and Public Relations	900
		221008 Computer supplies and Information Technology (IT)	1,000
		221012 Small Office Equipment	8,148

#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>30,818</b>
Wage Recurrent	0
Non Wage Recurrent	30,818
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	Conducted Nurses games at Gulu School of Clinical Officers and facilitated MoES officials to attend. 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.	211103 Allowances	3,538
Sports Equipment for Education Institutions procured; In-service training (retooling) of PE teachers conducted		228004 Maintenance – Other	60,064

#### Reasons for Variation in performance

Nil

<b>Total</b>	<b>63,602</b>
Wage Recurrent	0
Non Wage Recurrent	63,602
AIA	0

#### Output: 04 Sports Management and Capacity Development

# Vote:013 Ministry of Education and Sports

## QUARTER 3: 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	Final Games Inspection and confirmation of venues for Secondary Schools Boys Football (COPA-Coca – Cola) Mbarara. Final games inspection and confirmation of venue for Secondary Schools Games I&II Championships 2018. The Uganda Cranes participated in the AFCON Campaign held in January 2018 in Marrakech, Morocco. Attended the Republic of Uganda, Arsenal FC and Eden Sports Group Meeting in the UK to negotiate a 5 year Partnership to promote Football, Sports Legacy Programme. Attended the She Cranes 3- Test Series held in Bridgetown, Barbados. Trained 122 personnel (i.e 77 BTVET instructors and 45 PTC Tutors)	<b>Item</b> 221002 Workshops and Seminars 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 94,331 54,231 5,700 3,137 1,749

### Reasons for Variation in performance

Enhancing the teaching of PE in schools will be facilitated in Q4, if funds become available. Training of officiating official is planned to precede the national championships occurring in Q4. This could not be done in Q3 due to budgetary shortfalls. Sports workshops and seminars will be conducted in Q4. Budgetary shortfalls have hindered the roll out of the MoES staff fitness programs.

<b>Total</b>	<b>159,148</b>
Wage Recurrent	0
Non Wage Recurrent	159,148
<i>AIA</i>	0

### Outputs Funded

#### Output: 51 Membership to International Sports Associations

Contribution to International Sports Organizations/ Bodies made.	Annual Subscription to paid to WADA for 2018. Made contribution to FEASSSA for East Africa Secondary School Games held in August 2017.	<b>Item</b> 263106 Other Current grants (Current)	<b>Spent</b> 22,761
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### Reasons for Variation in performance

No variation

<b>Total</b>	<b>22,761</b>
Wage Recurrent	0
Non Wage Recurrent	22,761
<i>AIA</i>	0

#### Output: 52 Management Oversight for Sports Development (NCS)

# Vote:013 Ministry of Education and Sports

## QUARTER 3: 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
Common Wealth Games; NSAs activities; National teams supported; NCS wage paid; Sports Schools supported; PES equipment procured, Education Institutions Championships supported.	Station Managers for Primary Schools Kids Athletics facilitated. Ministry staff facilitated to coordinate: Secondary School National Ball Games I, Nyakasura School, Kabarole District; Technical Schools and Community Polytechnics National Championship held at Bobi in Omoro District; Primary Schools Kids and SNE National Athletics Championship 2018 held in Apac District; Inspection of host venue and conducting preparatory meetings with the Local Organizing Committee for Technical Schools and Community Polytechnics held at Bobi in Omoro District; Conduct coordination meeting for Inter- Collegiate National Games 2018; and, Inter- Collegiate Games, NTC Kaliro, Kaliro District. Contributed towards organization of: Primary Schools National Kids and SNE Athletics 2018 held in Apac District; The 4th Inter-Collegiate National Games held at NTC Kaliro in Kaliro District; Technical Schools and Community Polytechnics National Championship 2018 held at Bobi in Omoro District; and, Secondary Schools National Ball Games I 2018, Nyakasura School, Kabarole District. Remitted subvention to NCS.	<b>Item</b> 263106 Other Current grants (Current)	<b>Spent</b> 11,007,870

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>11,007,870</b>
Wage Recurrent	0
Non Wage Recurrent	11,007,870
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>11,284,199</b>
Wage Recurrent	0
Non Wage Recurrent	11,284,199
<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 3: 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
Expressions of interest to construct the stadium advertised, M&E and Photocopying bids documents advertised and assorted stationery, photocopy and printing services procured. 1 contract staff salary paid. 4 Project Team Meetings held, 2 Bids Evaluation Committee Meetings conducted and Evaluation team facilitated. 2 Technical Site Inspection Visits carried out. 2 contract staff salaries paid. 8 Project Team Meetings held, 2 Technical Site Inspection Visits carried out.	NilFacilitated evaluation of bids for designs consultancy. Held two project team meeting with PDU and CMU. Conducted one (01) Technical inspection visit to the project site in Lira District.	<b>Item</b> 211103 Allowances 221011 Printing, Stationery, Photocopying and Binding	<b>Spent</b> 12,926 2,273
<b>Reasons for Variation in performance</b>			
Nil			
Nil			
Nil			
		<b>Total</b>	<b>15,199</b>
		GoU Development	15,199
		External Financing	0
		AIA	0

### Capital Purchases

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

Designs Consultancy for Stadium facilities procured; Designs for Stadium facilities completed.	Nil	<b>Item</b> 281503 Engineering and Design Studies & Plans for capital works	<b>Spent</b> 130,000
<b>Reasons for Variation in performance</b>			
Nil			
		<b>Total</b>	<b>130,000</b>
		GoU Development	130,000
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>145,199</b>
		GoU Development	145,199
		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 3: 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
3 Project Staff paid, 4 Project Team Meetings conducted and Stationary, printing and photocopying services for project operations procured	Salaries paid for 3 contract staff for January-March 2018. Held two (02) project team meeting. Provided office imprest. Fuel and lubricants procured for project vehicles.	<b>Item</b> 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 228002 Maintenance - Vehicles	<b>Spent</b> 11,764 4,650
Department Project Vehicles and Motor Cycle Maintained			
<b>Reasons for Variation in performance</b>			
No variation			
No variation			
<b>Total</b>			<b>16,414</b>
GoU Development			16,414
External Financing			0
AIA			0

### 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	Paid interim certificate No. 1 for project works (i.e. completion of casting of slab and columns for first floor of Hostel block, completion of casting of columns for 2nd floor, raising of external Kitchen up-to ring beam level and commencement of excavation works for construction of sports facilities). Conducted three (03) project site inspections, meetings and monitoring visits.	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of capital works 312101 Non-Residential Buildings	<b>Spent</b> 48,991 1,579,769
<b>Reasons for Variation in performance</b>			
No variation			
<b>Total</b>			<b>1,628,760</b>
GoU Development			1,628,760
External Financing			0
AIA			0
<b>Total For SubProgramme</b>			<b>1,645,174</b>
GoU Development			1,645,174
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 3: 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
Lunch ,kilometrage, transport allowances for 14 staff members paid. Office imprest paid and SNE working group facilitated Special needs specialized instructional materials and equipment procured (1000 cartons of Braille paper, 80 Perkins Braille machines, 20,000 Sign Language books/manuals, and Brailed story books) Assorted stationary and small office equipment procured and serviced 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 staff in Q1 and 13 Staff in Q2 and Q3 respectively. Held one (01) working Group Meeting. Reimbursed office imprest. Procured and distributed 28 Perkins Braille machines to the following schools: St. Hellens P/S (3), Salama School for the blind (3), Bushenyi CFB (3), Kitgum Girls P/S (3), Kapchorwa Dem. P/S (2), Bishop Willis Dem. P/S (3), Gulu P/S (3), Balitta LwogiP/S (3), Angal Girls P/S (3), and Masindi Centre for the handicapped (1).500 Sign language dictionaries and six (06) Braille embossers procured. Procured assorted stationary (i.e 100 reams of papers, 10 Box Files, 2 toners, 2 packets of pens, 6 pieces of desk organizers, 6 Office desk trays, 2 packets of Highlighters and 3 packets of stickers).Newspapers were also purchased for the SNE department. Nil	<b>Item</b> 211103 Allowances 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding	<b>Spent</b> 15,887 340,635 2,369 7,273 1,504

### Reasons for Variation in performance

Nil

The procurement of cameras was swapped with the procurement of computers. However, by the end of the quarter, the procurement of computers had not been concluded.

No variation

The Special Needs WG was not facilitated during Q3 due to budgetary shortfalls

<b>Total</b>	<b>367,668</b>
Wage Recurrent	0
Non Wage Recurrent	367,668
<i>AIA</i>	0

### Output: 03 Monitoring and Supervision of Special Needs Facilities

# Vote:013 Ministry of Education and Sports

## QUARTER 3: 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
70 schools visited for follow up, support supervision and monitoring implementation of SNE/IE (supporting learners and Teachers with /of special educational needs International conferences and bench marking carried out. Fuel and lubricants procured. Departmental vehicles maintained International Days for the Disabled and special Olympics attended	Followed up and support supervised 17 schools whose teachers were trained in Functional assessment namely: Angal Girls P/S, Arua P/S, Eruba P/S, Pawor P/S, Ediofe P/S, Alemere P/S, Aber P/S, Ikweru Negri P/S, Ikweru P/S, Kitgum Girls P/S, Nancy school for the Deaf, Gulu Prisons P/S, Gulu P/S, Angwencibange P/S, St. mary Goretti Ngetta Girls P/S, Arua Dem. P/S and Namthin P/S. Followed up and distributed Perkins Braille Machine and Braille papers to 18 schools/ units namely: St. Hellens P/S, Arua Dem. P/S, Pajobi P/S, Angal Girls P/S, Owiny P/S, Masindi Centre for the handicapped, Lima P/S, Kateera Biikira P/S, Moyo Girls P/S, Nyarilo P/S, St. Peters Katukuru S.S, Kisoro Dem P/S, Bushenyi Centre for the Disabled, Ishekye P/S, Saad memorial S.S, Kiwolero Army P/S, St. Bernadetta P/S, Ediofe P/S. 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, Misavu 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. Facilitated officers to attend the International day for disabled celebrations in Kamwenge. Provided fuel and maintained one (01) department vehicle.  Facilitated officers to attend the International day for disabled celebrations in Kamwenge. Provided fuel and maintained one (01) department vehicle. Nil	<b>Item</b> 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 36,419 4,140 1,200 3,383

### Reasons for Variation in performance

There were no planned activities under this line item.

Due to budgetary shortfalls, staff were not facilitated to attend international conferences and carry out bench marking studies.

No variation

<b>Total</b>	<b>45,141</b>
Wage Recurrent	0
Non Wage Recurrent	45,141
<b>AIA</b>	<b>0</b>

### Outputs Funded

**Output: 51 Special Needs Education Services**



# Vote:013 Ministry of Education and Sports

## QUARTER 3: 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
Ten learners with special educational needs at Iganga Secondary schools supported. Subvention grants transferred to 100 special schools/ units.	Nil	<b>Item</b>	<b>Spent</b>
Ten learners with special educational needs at Iganga Secondary schools supported. Subvention grants transferred to 100 special schools/ units.	Transferred subvention grants to support SNE learners in 100 schools in Q1, 97 schools in Q2 and 85 schools in Q3.	263106 Other Current grants (Current)	358,646

### Reasons for Variation in performance

A decision was taken to consolidate the funds for supporting learners with Special Educational Needs at Iganga Secondary School with the subvention grants sent to special schools/ units. This effectively ended direct support to the ten (10) learners with Special Educational Needs at Iganga Secondary School.

It is now a requirement for educational institutions to have Tax Identification Numbers (TINs) in order to receive funds. However, 14 special schools/units did not have Taxpayer Identification Numbers (TIN) thus they could not be paid viz Spire road P/S, Canon Apolo Dem. P/S, Agururu P/S, Kireka Home, Kateera Biikira P/S, Masindi Centre for the Handicapped, St. Ludovicos Kitana P/S, St. Helens P/S, Moyo Girls P/S, Aber P/S, Laroo P/S, Gulu P/S, Rukoki Model P/S and Budadiri Girls P/S.

This item line is duplicated.

<b>Total</b>	<b>358,646</b>
Wage Recurrent	0
Non Wage Recurrent	358,646
AIA	0
<b>Total For SubProgramme</b>	<b>771,455</b>
Wage Recurrent	0
Non Wage Recurrent	771,455
AIA	0

### Development Projects

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

##### Outputs Provided

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

A set of computers and Telecommunications services procured	Nil	<b>Item</b>	<b>Spent</b>
Procurement equipment, and consultancy services for Mbale vocational wing advertised.	Procured cookery equipment for Home Economics Section for Mbale Sec for the deaf. Procured consultancy services for construction works at Mbale Vocational wing.	211103 Allowances	3,960
Stationery and photocopy services procured	Nil	221002 Workshops and Seminars	209,909
5 Specialized technical teachers contracted	Nil	221011 Printing, Stationery, Photocopying and Binding	7,200
	Held two (02) steering committee meetings.	221012 Small Office Equipment	1,487
	Nil	222001 Telecommunications	300
	Trained 270 teachers and 14 coordinating tutors in functional assessment for learners with Special Educational Needs.	225001 Consultancy Services- Short term	76,258

Specialised manual developed and printed  
8 steering committee meetings held  
Payment for consultancy services for needs assessment of infrastructure in special needs schools. 293 teachers and coordinating tutors trained in functional and specialised skills

### Reasons for Variation in performance

# Vote:013 Ministry of Education and Sports

## QUARTER 3: 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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Nil

The procurement of a firm for the purchase of equipment including consultancy services for the construction of facilities at Mbale vocational wing had not been included by the time the quarter ended.

The number of teachers and coordinating tutors trained far exceeded the targeted as this training included the training for Q2 which was not held.

The specialized manual was not printed due to insufficient funds.

Given the urgent need for specialized technical teachers, Mbale School for the deaf was given express permission to recruit their own specialized technical teachers. However, the payment of the specialized technical teachers shall be done using project money.

Nil

Nil

<b>Total</b>	<b>299,114</b>
GoU Development	299,114
External Financing	0
AIA	0

### Output: 02 Training

65 staff from Wakiso and Mbale trained in sign language	65 staff from Wakiso and Mbale trained in sign language in Q1, Q2 and Q3.	<b>Item</b>	<b>Spent</b>
		221003 Staff Training	140,292

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>140,292</b>
GoU Development	140,292
External Financing	0
AIA	0

### Output: 03 Monitoring and Supervision of Special Needs Facilities

Monitoring and support supervision provided to school with learners in special educational needs	23 schools whose teachers were trained in functional assessment monitored viz Okid P/S, Otada P/S, Iruko P/S, Kadungulu P/S, Akoke P/S, Osokotoit P/S, Attire P/S, Toror P/S, Ojetenyanga, Pigire P/S, Moru –Atiang P/S, Kidetok P/S, Odapakol P/S, Kyere P/S, Kyere T/S P/S, Nakatunya P/S, Idupa P/S, Olio P/S, Obulai P/S, Ojama P/S, Opunoi P/S, Serere P/S, Pigire P/S	<b>Item</b>	<b>Spent</b>
		227001 Travel inland	9,955

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>9,955</b>
GoU Development	9,955
External Financing	0
AIA	0

### Capital Purchases

### Output: 72 Government Buildings and Administrative Infrastructure

# Vote:013 Ministry of Education and Sports

## QUARTER 3: 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
4 classes constructed, 2 teachers' houses & 1 dormitory constructed at Mbale School of deaf and ongoing works monitored and support supervised 4 classes constructed, 2 teachers' houses & 1 dormitory constructed at Mbale School of deaf and ongoing works monitored and support supervised	The evaluation of bids for the construction of 4 classes, 2 teachers' houses and 1 dormitory at Mbale School for the deaf was concluded. What now remains is the award of contracts to successful bidders. Conducted monitoring and support supervision in five (05) schools. The evaluation of bids for the construction of 4 classes, 2 teachers' houses and 1 dormitory at Mbale School for the deaf was concluded. What now remains is the award of contracts to successful bidders. Conducted monitoring and support supervision in five (05) schools.	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of capital works	<b>Spent</b> 9,280

### Reasons for Variation in performance

Procured services of a consultancy firm to undertake a needs assessment for 20 special schools.

<b>Total</b>	<b>9,280</b>
GoU Development	9,280
External Financing	0
AIA	0

### Output: 77 Purchase of Specialised Machinery & Equipment

Motor vehicles, carpentry equipment procured	The evaluation of bids for firms to procure carpentry equipment and materials (i.e 5 working tables, 5 tool boxes, 50 saws, 20 hand power drills, 50 claw hammers and 50 tape measures) was concluded. The procurement process will now proceed once the contract is awarded to the successful bidders.	<b>Item</b> 312202 Machinery and Equipment	<b>Spent</b> 46,389
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### Reasons for Variation in performance

The evaluation of bids for firms to procure carpentry equipment and materials (i.e 5 working tables, 5 tool boxes, 50 saws, 20 hand power drills, 50 claw hammers and 50 tape measures) was concluded. The procurement process will now proceed once the contract is awarded to the successful bidders.

<b>Total</b>	<b>46,389</b>
GoU Development	46,389
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>505,031</b>
GoU Development	505,031
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 3: 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 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 in Q1, Q2 and Q3. Reimbursed office imprest. Procured newspapers for the office of the Commissioner Guidance and Counseling. Conducted one (01) consultative meeting to discuss the Policy and Strategic Plan on G&C.	<b>Item</b> 211103 Allowances 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding	<b>Spent</b> 9,645 12,156 1,805 873 47,975

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>72,454</b>
Wage Recurrent	0
Non Wage Recurrent	72,454
<b>AIA</b>	<b>0</b>

### Output: 02 Advocacy,Sensitisation and Information Dissemmination

School based support supervision and follow up on the provision of standardized Guidance and Counseling services in 60 Institutions provided. 11,000 copies of the Guidance and Counseling National Guidelines for Post Primary Institutions printed.	Nil School based support supervision carried out in 20 institutions (i.e Bombo Army S.S, Masindi S.S, St. Paul S.S Pakanyi, Taeget Community College, Bbowa Community Polytechnic, Kigumba S.S, Trinity College Nabbingo, Global High School in Mbarara, Ntare School, St. Henty's College Kitovu, Kinyasano Girls S.S, Makobore HS, Kakira TI, Jinja S.S, Jinja College, Kakira HS, Kakira Community TI, Wairaka College, Iganga S.S and Wanyange Girls S.S). Guidance and counseling was also provided to the twenty schools that were support supervised. Printed 4,000 copies of the Guidance and Counseling National Guidelines for Post Primary Institutions	<b>Item</b> 221001 Advertising and Public Relations 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	<b>Spent</b> 883 58,731 3,420 1,200
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### Reasons for Variation in performance

No variation  
This line item is duplicated

<b>Total</b>	<b>64,234</b>
Wage Recurrent	0
Non Wage Recurrent	64,234
<b>AIA</b>	<b>0</b>

### Outputs Funded

#### Output: 51 Guidance and Conselling Services

School – based talks conducted and information on career Guidance and psycho-social issues in 60 Post Primary Education Training Institutions disseminated. Selection and placement of P.7 (500,000) and S.4 (200,000) leavers conducted	Nil 445,576 P.7 leavers placed in S.1 and BTVET institutions. 326,216 S.4 leavers placed in S.5 BTVET institutions and PTCs. Conducted School based talks in 21schools.	<b>Item</b> 263106 Other Current grants (Current)	<b>Spent</b> 387,586
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# Vote:013 Ministry of Education and Sports

## QUARTER 3: 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

School based talks were not conducted due to budgetary shortfalls.  
No variation

<b>Total</b>	<b>387,586</b>
Wage Recurrent	0
Non Wage Recurrent	387,586
AIA	0
<b>Total For SubProgramme</b>	<b>524,274</b>
Wage Recurrent	0
Non Wage Recurrent	524,274
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. Nil  
New beneficiaries for Gratuity verified and paid.  
Hold regional HRCB Cluster meeting and implement summit directives

Item	Spent
212102 Pension for General Civil Service	12,643,979
213004 Gratuity Expenses	465,203
221002 Workshops and Seminars	51,147

### Reasons for Variation in performance

Nil

<b>Total</b>	<b>13,160,329</b>
Wage Recurrent	0
Non Wage Recurrent	13,160,329
AIA	0

#### Output: 02 Ministry Support Services

IT Equipment maintained and serviced IT equipment maintained and serviced.

Item	Spent
211101 General Staff Salaries	1,658,664
221001 Advertising and Public Relations	92,441
221016 IFMS Recurrent costs	21,891
227001 Travel inland	137,473
227002 Travel abroad	14,267
227004 Fuel, Lubricants and Oils	96,746
228002 Maintenance - Vehicles	34,545
228003 Maintenance – Machinery, Equipment & Furniture	166,790

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>2,222,818</b>
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# Vote:013 Ministry of Education and Sports

## QUARTER 3: 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	1,658,664
		Non Wage Recurrent	564,154
		AIA	0

### Output: 03 Ministerial and Top Management Services

	Item	Spent
Enhance information dissemination to education stakeholders on key sector issues (policies and guidelines).	Radio talk shows conducted.	
IT Equipment maintained and serviced	Stakeholders meetings held.	
Finalize installation of LAN at Legacy Towers (Wing B) – Second floor	Nil	
Monitoring and support of ICT for CSTS and EMIS in LGs	Implementation of education programmes monitored. Assorted office stationery, toners and small office equipment procured.	
Communication and information disseminated and operations facilitated	Procured newspapers for top management. facilitated 41 security guards. Paid rent for Legacy Towers.	
Allowances, imprest, utility bills and rent paid	Nil	
Office stationery, toner and office equipment procured.	211103 Allowances	204,223
Implementation of education programmes monitored	213001 Medical expenses (To employees)	14,031
Office equipment serviced and maintained.	221006 Commissions and related charges	19,669
ICT Policy finalized	221007 Books, Periodicals & Newspapers	11,300
Computers and accessories procured	221009 Welfare and Entertainment	13,898
	221011 Printing, Stationery, Photocopying and Binding	41,438
	221012 Small Office Equipment	12,971
	222001 Telecommunications	65,390
	222003 Information and communications technology (ICT)	34,336
	223003 Rent – (Produced Assets) to private entities	144,907
	223004 Guard and Security services	110,416
	223005 Electricity	153,353
	223006 Water	43,172
	223901 Rent – (Produced Assets) to other govt. units	2,381,427
	227002 Travel abroad	124,176
	228001 Maintenance - Civil	27,898
	228004 Maintenance – Other	138,732
	282104 Compensation to 3rd Parties	750
Resource Centre de-congested		
Teachers' files weeded		
Pension Registry established and records maintained		

### Reasons for Variation in performance

Nil  
 Nil  
 No variation  
 Implementation of education programmes monitored. Assorted office stationery, toners and small office equipment procured.

<b>Total</b>	<b>3,542,087</b>
Wage Recurrent	0
Non Wage Recurrent	3,542,087
AIA	0

### Outputs Funded

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

# Vote:013 Ministry of Education and Sports

## QUARTER 3: 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	The SG Attended the 204th Executive Board meeting at UNESCO Headquarters in Paris, France; Annual subscription to ISESCO paid for UNATCOM operational costs including contract staff paid their wages. Facilitated officers to attend 4 conferences; paid for the establishment of 4 specialized Committees and all UNATCOM operational costs; facilitated a taskforce meeting held to discuss the draft strategy on the promotion of Arts education; trained 60 Journalists on radio programming and content development for sustainable development; primary School teachers from Kisoro District trained, retooled and equipped with skills to deliver a competence based Primary School curriculum. Made local contribution to UNESCO-funded Participation Projects; finalized the 2017 strategic Plan; 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); held meetings with SESEMAT Teachers and other Specialized Committees; 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; and, conducted Monitoring and Evaluation of various project sites.	<b>Item</b> 262101 Contributions to International Organisations (Current) 264102 Contributions to Autonomous Institutions (Wage Subventions)	<b>Spent</b> 782,803 8,514

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>791,317</b>
Wage Recurrent	0
Non Wage Recurrent	791,317

# Vote:013 Ministry of Education and Sports

## QUARTER 3: 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

Arrears

Output: 99 Arrears

Item	Spent
<i>Reasons for Variation in performance</i>	
<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
<b>Total For SubProgramme</b>	<b>19,716,551</b>
Wage Recurrent	1,658,664
Non Wage Recurrent	18,057,887
AIA	0

Recurrent Programmes

Subprogram: 08 Planning

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

	Item	Spent
Three (3) policy studies undertaken for the proposed National Education Programs.	Undertook a Regulatory Impact Assessment as a process leading to the amendment of the UNEB Act. Conducted one (01) consultative workshop to validate the draft Issues Paper for review of the Government White Paper on Education.	211103 Allowances 597,879
Budget monitoring carried out	Prepared and submitted the MPS and BFP to MoFPED and Parliament.	227001 Travel inland 62,400
Education sector activities monitored	Prepared 190 policy briefs. Undertook a study on the use of renewable energy in schools.	
BFP & MPS for FY18/19 submitted	Assorted office stationery procured. Fuel for budget monitoring and tracking procured.	
Education policies tracked		
Quarterly Policy Briefs prepared		
Community dialogues carried out.		
Office stationery procured, fuel for budget monitoring and tracking bought.		

*Reasons for Variation in performance*

Funds budget monitoring was paid at the end of the Quarter. The monitoring activities will now be carried out in Q4.

No variation

There were no planned activities under this line item during Q3.

<b>Total</b>	<b>660,279</b>
Wage Recurrent	0
Non Wage Recurrent	660,279
AIA	0

Output: 02 Ministry Support Services



# Vote:013 Ministry of Education and Sports

## QUARTER 3: 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	Facilitated 15 Departmental Working Groups (i.e. Education Sector	<b>Item</b>	<b>Spent</b>
Lunch and Kilometrage allowance for EPPAD staff Paid.	Consultative Committee; Education Planning Department; Primary Working Group; Budget Sector Working Group; SPM Working Group; M&E Working Group; Secondary Working Group; Top Management Working Group; Teacher Education Working Group; Higher Education Working Group; BTVET Working Group; MCC Procurement Working Group; Guidance and Counseling WG; PES Working Group and the Special Needs Working Group) in Q1 and Q2 and facilitated 14 Departmental Working Group meetings (i.e Education Sector Consultative Committee; Education Planning Department; Primary Working Group; Budget Sector Working Group; SPM Working Group; M&E Working Group; Secondary Working Group; PES Working Group; Teacher Education Working Group; Higher Education Working Group; BTVET Working Group; MCC Procurement Working Group; Guidance and Counseling WG; and, Top Management Working Group) in Q3.	211101 General Staff Salaries	224,892
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.	Nil	211103 Allowances	84,424
	Assorted stationery for Departmental Working Groups procured; printed the MPS FY 2018/19.	221009 Welfare and Entertainment	54,373
		221011 Printing, Stationery, Photocopying and Binding	52,887
		227001 Travel inland	31,997
		227002 Travel abroad	2,802
		227004 Fuel, Lubricants and Oils	1,369
		228002 Maintenance - Vehicles	1,310

### Reasons for Variation in performance

No variation  
This line item is duplicated.  
Some Departmental Working Groups were not facilitated due to budgetary shortfalls.

<b>Total</b>	<b>454,055</b>
Wage Recurrent	224,892
Non Wage Recurrent	229,163
<i>AIA</i>	0

**Output: 04 Education Data and Information Services**

# Vote:013 Ministry of Education and Sports

## QUARTER 3: 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
Functional EMIS. Draft EMIS policy developed. Contract staff salaries paid 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 Assorted stationery, small office equipment & photocopying services procured Up to dated Master list (frame) of schools and institutions.SACMEQ subscription fees paid	Contract staff salaries and allowances paid. Nil Assorted stationery, small office equipment & photocopying services procured. Paid for telephone services. Provided office imprest. Master list (frame) of schools and institutions was updated. Paid SACMEQ subscription fees to the SACMEQ coordinating centre.	<b>Item</b> 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 221002 Workshops and Seminars 221017 Subscriptions 222001 Telecommunications 225001 Consultancy Services- Short term 227001 Travel inland	<b>Spent</b> 240,663 25,783 9,816 150,000 2,022 204,729 358,162

### Reasons for Variation in performance

No variation

The USE/UPPET/UPOLET headcount was not carried out because of the mass learner registration exercise which was implemented by NIRA.

No variation

No variation

<b>Total</b>	<b>991,175</b>
Wage Recurrent	240,663
Non Wage Recurrent	750,512
<i>AIA</i>	0

### Output: 06 Education Sector Co-ordination and Planning

Education Sector projects formulated and monitored. ESSR and P&B 2017 workshop held and aide memoirs produced.	Monitored the implementation of the Emergency Construction and the Uganda Teacher School Effective Projects. Formulated four projects (i.e Establishing a primary school in parishes without government primary schools; establishing a secondary school in sub counties without government secondary schools; support to technology and vocational training-ADB VI; and, provision of education for services for South Sudan refugees for host local governments)	<b>Item</b> 211103 Allowances 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland	<b>Spent</b> 40,585 423,514 36,194 1,000 13,299
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### Reasons for Variation in performance

No variation

<b>Total</b>	<b>514,593</b>
Wage Recurrent	0
Non Wage Recurrent	514,593
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>2,620,101</b>
Wage Recurrent	465,555
Non Wage Recurrent	2,154,546
<i>AIA</i>	0

Recurrent Programmes

# Vote:013 Ministry of Education and Sports

## QUARTER 3: 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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### Subprogram: 13 Internal Audit

#### Outputs Provided

#### Output: 05 Financial Management and Accounting Services

		Item	Spent
Payment, procurement & Inventory systems; and payrolls audited.	Procured assorted stationery. Audited Payment, procurement & inventory systems and payroll. Carried out special investigations in some secondary schools and DIT. UTSEP/GPE Audit reports produced and being consolidated for issuance to the project management. Civil works under the UTSEP/GPE inspected and report being consolidated.	211103 Allowances	37,541
Stationery, newspapers and 5 desk top computers procured.		221007 Books, Periodicals & Newspapers	11,970
Donor aided Projects, grants and civil works (Nonresidential buildings) reviewed.		221008 Computer supplies and Information Technology (IT)	11,880
		221011 Printing, Stationery, Photocopying and Binding	3,960
		227001 Travel inland	130,999
		227004 Fuel, Lubricants and Oils	15,078

#### Reasons for Variation in performance

Payments, procurement & inventory systems and payroll audits had not been concluded by the time the quarter ended.

<b>Total</b>	<b>211,428</b>
Wage Recurrent	0
Non Wage Recurrent	211,428
AIA	0

#### Outputs Funded

#### Output: 52 Membership to Accounting Institutions (ACCA)

		Item	Spent
Subscription fees paid for 2 staff members in ACCA and 7 staff members in CPA Uganda.	Subscription for the 2 staff (ACCA) paid as required. Subscription for the 7 staff (CPA) paid as required.	262101 Contributions to International Organisations (Current)	15,510
Facilitation for continuous professional development paid.			

#### Reasons for Variation in performance

No variation.

<b>Total</b>	<b>15,510</b>
Wage Recurrent	0
Non Wage Recurrent	15,510
AIA	0
<b>Total For SubProgramme</b>	<b>226,938</b>
Wage Recurrent	0
Non Wage Recurrent	226,938
AIA	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 3: 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
Staff performance, management initiatives and capacity building activities coordinated	Staff payroll and pension payroll updated; pay slips printed and distributed; and small office equipment, assorted stationery procured.	<b>Item</b>	<b>Spent</b>
Allowances and tuition paid		211103 Allowances	61,528
Updated staff and pension payroll		221003 Staff Training	155,551
THRDC meetings held and facilitated		221008 Computer supplies and Information Technology (IT)	97,681
Payslips printed and distributed		221009 Welfare and Entertainment	6,508
		221011 Printing, Stationery, Photocopying and Binding	1,040
		221012 Small Office Equipment	1,500
		221020 IPPS Recurrent Costs	21,090
		227001 Travel inland	20,846
		227004 Fuel, Lubricants and Oils	11,780
		228002 Maintenance - Vehicles	4,547

### Reasons for Variation in performance

Nil

<b>Total</b>	<b>382,070</b>
Wage Recurrent	0
Non Wage Recurrent	382,070
AIA	0
<b>Total For SubProgramme</b>	<b>382,070</b>
Wage Recurrent	0
Non Wage Recurrent	382,070
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	<b>Item</b>	<b>Spent</b>
Assorted stationery and small office equipment procured.		211103 Allowances	11,036
		221011 Printing, Stationery, Photocopying and Binding	46,000
Transaction Advisory services for the construction of headquarter procured.		225002 Consultancy Services- Long-term	113,466

### Reasons for Variation in performance

Poor release performance affected the implementation of project activities.

<b>Total</b>	<b>170,502</b>
GoU Development	170,502
External Financing	0
AIA	0

### Capital Purchases

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Tyres and batteries procured4 vehicles	Nil Nil	<b>Item</b>	<b>Spent</b>
(double cabin pick ups) procured		312201 Transport Equipment	61,150

# Vote:013 Ministry of Education and Sports

## QUARTER 3: 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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### Reasons for Variation in performance

Poor release performance affected the implementation of project activities.

<b>Total</b>	<b>61,150</b>
GoU Development	61,150
External Financing	0
AIA	0

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

Computers and related accessories procured	Nil	<b>Item</b>	<b>Spent</b>
		312213 ICT Equipment	17,800

### Reasons for Variation in performance

Poor release performance affected the implementation of project activities.

<b>Total</b>	<b>17,800</b>
GoU Development	17,800
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>249,452</b>
GoU Development	249,452
External Financing	0
AIA	0

<b>GRAND TOTAL</b>	<b>293,794,730</b>
Wage Recurrent	8,439,703
Non Wage Recurrent	109,048,411
GoU Development	29,952,586
External Financing	146,354,030
AIA	0

# Vote:013 Ministry of Education and Sports

## QUARTER 3: 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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### Program: 01 Pre-Primary and Primary Education

#### Recurrent Programmes

#### Subprogram: 02 Basic Education

#### Outputs Provided

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

Procure assorted tree seedlings (i.e. 11,175 pieces of shade trees and 70,000 fruit trees); 7,000 kgs of cow peas; 3,360 kgs of maize; 8,750 kgs of beans; 7,000kgs of gobe, 90 kgs of assorted Onions, cabbage seeds. Distribute the assorted tree seedlings and seeds to various schools in Karamoja sub-region.

Procure 270 litres of pesticides, 96 spray pumps, 350 watering cans, 350 jerricans, 1,000,000 hand hoes and 48 energy saving stoves. Distribute the procured items to various schools in the Karamoja sub-region.

Disseminate the pregnancy study findings to selected districts; and, carryout advocacy against child marriage and violence against children in schoolsHold Head teachers dialogues in 4 Local GovernmentsUndertake sanitation and hygiene management promotion initiatives in selected schools; and, disseminate the Menstrual Hygiene Management training Manual NilDisseminate the Gender in Education Policy; and, Sensitize stakeholders on gender and equity issues

Procured and distributed 994 Kgms of gobe seeds, 4,725 kgms of maize seeds, 140 Kgms of assorted vegetable seeds and 8,750 Kgms of beans K20 seed seeds to 5 schools in each district; 525 kgms of sorghum seeds to 3 schools in each district; and, 273 litres of pesticides and 1,740 hand hoes to 5 schools in each district.

The teenage pregnancy study findings were disseminated in the districts of Kaliro, Luuka and Namayingo. A national dialogue was held by the Sector with support from UNICEF and World Health Organization on the theme Safe and Positive Schools for Children in Uganda: Evidence Based Programming” to inform on-going national policy processes and programmes on violence against children in schools in Uganda. A dialogue was held with the district technical teams, religious and cultural leaders, head teachers and learners from the district of Namayingo and Luuka on the gender and equity issues affecting Busoga region.

Nil

Nil

Nil

The revised Gender in Education Policy was disseminated in the 5 NTCs (i.e Kabale, Kaliro, Mubende, Muni and Unyama) during the safe learning environment trainings for instructors, lecturers and student leaders.

Item	Spent
211101 General Staff Salaries	84,978
211103 Allowances	84,884
221001 Advertising and Public Relations	1,000
221011 Printing, Stationery, Photocopying and Binding	3,473
222001 Telecommunications	334
224006 Agricultural Supplies	123,554
227001 Travel inland	35,842
227002 Travel abroad	2,540
227004 Fuel, Lubricants and Oils	1,190
228002 Maintenance - Vehicles	2,979

#### Reasons for Variation in performance

The procurement of 1,000,000 hoes was erroneously captured in the work plan.

The Gender Unit with the HIV Unit have reviewed the prevention and management guidelines on HIV, Teenage Pregnancy and Re-entry of Child Mothers In Schools In Uganda.

No variation

No variation

Sanitation and Menstrual Hygiene activities were not implemented due to budgetary shortfalls.

<b>Total</b>	<b>340,774</b>
Wage Recurrent	84,978
Non Wage Recurrent	255,796
<b>AIA</b>	<b>0</b>

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

# Vote:013 Ministry of Education and Sports

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Procure 318,131 copies of P.4 Integrated Science Pupils Textbooks and 39,000 copies of Teachers Guide and pay the final 20% for the contract; procure 318,131 copies of SST Pupils Textbooks and 39,000 copies of Teachers Guides; and, verify the delivery of Instructional Materials delivered to schools by Good luck Publishers. This output line has been duplicated. Consultative workshop on textbook policy review held in the Northern region. Procure small office equipment and assorted stationery.	Procured 318,131 copies of P.4 Integrated Science Pupils Textbooks including 39,000 copies of Teachers Guides; and, 318,131 copies of SST Pupils Textbooks including 39,000 copies of Teachers Guides. Procured 318,131 copies of P.4 Integrated Science Pupils Textbooks including 39,000 copies of Teachers Guides; and, 318,131 copies of SST Pupils Textbooks including 39,000 copies of Teachers Guides. Nil Paid for telephone and fax line for IMU office. Procured assorted stationary for the Instructional Management Unit.	<b>Item</b> 211103 Allowances 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 222001 Telecommunications 227001 Travel inland	<b>Spent</b> 1,523 2,107,279 4,290 500 1,210

### Reasons for Variation in performance

No variation

The distribution of 318,131 copies of P.4 Integrated Science Pupils Textbooks including 39,000 copies of Teachers Guides and 318,131 copies of SST Pupils Textbooks including 39,000 copies of Teachers Guides to schools will be done during Q4 FY 2017/18.

Developed Regulatory Impact Assessment (RIA) for Instructional Materials and Reading Policy. Paid both MK Publishers Ltd and Fountain Publishers in full, during Q2 for the supply and delivery of instructional materials and P.1 and P.2 Local Languages books respectively. The four regional consultative workshops on the textbook policy review will be conducted during Q4.

This output line has been duplicated.

<b>Total</b>	<b>2,114,803</b>
Wage Recurrent	0
Non Wage Recurrent	2,114,803
<b>A/A</b>	<b>0</b>

### Output: 03 Monitoring and Supervision of Primary Schools

Carry out monitoring visits in 131 schools. Hold dialogues with caregivers on parental and community involvement in ECD in West Nile. Hold one District Education Officers national meeting; and, hold a Head teachers' dialogue in 4 Local Governments. Monitor the delivery of food supplies and assorted seedlings to 285 schools in Karamoja region. Assorted stationery and printing services procured. Provide support supervision to sampled private primary schools in conducting Music Dance and Drama activities.	Monitored ten schools (i.e Lupala P/S, Gadumire P/S, Kyali P/S, Nabiketo P/s, Nangeyo P/S, Nabda P/S, Naboa Parents P/S, Sipiri P/S - Government Aided, Paradise P/S, and Dickens P/S Private). Five (05) private primary schools support supervised (i.e Bright Future P/S, Butangala Lutheran P/S, Kainnagoga P/S in Jinja district; Chance for children P/S Lubajja and Kakindu in Mityana District). Nil DEOs' & MEOs' annual meeting held in Gulu; Head teachers' dialogues held in Kayunga, Budaka, Namutumba and Lamwo. Conducted 270 monitoring visits to schools in the Karamoja Sub-region under the Karamoja School Feeding Program focusing on enrollment, attendance, food deliveries, and utilization and food records. Office imprest reimbursed. Under the World Food Programme, Paid utility bills for the Moroto and Kotido offices. Procured assorted stationary for the Kampala, Moroto and Kotido offices. Nil	<b>Item</b> 211103 Allowances 221002 Workshops and Seminars 227001 Travel inland	<b>Spent</b> 3,992 47,604 43,785
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# Vote:013 Ministry of Education and Sports

## QUARTER 3: 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 variation

Additional monitoring visits could not be conducted in the districts of Lamwo and Kayunga because fuel was not provided in time.

Support supervision and monitoring of primary schools in conducting Music Dance and Drama was not undertaken due to budgetary shortfalls.

No variation

Nil

No variation

<b>Total</b>	<b>95,381</b>
Wage Recurrent	0
Non Wage Recurrent	95,381
<b>AIA</b>	<b>0</b>

### Outputs Funded

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

Transfer funds transferred to the Teachers' SACCO; and, Support District Service Commissions (DSCs) to recruit teachers.

Provided support supervision and monitoring primary teacher's recruitment in Sironko, Mbale, Namisindwa, Pallisa, Butebo, Mayuge, Tororo, Busia, Kamuli, Luuka and Bugiri Districts.

Item	Spent
263106 Other Current grants (Current)	1,362,500

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>1,362,500</b>
Wage Recurrent	0
Non Wage Recurrent	1,362,500
<b>AIA</b>	<b>0</b>
<b>Total For SubProgramme</b>	<b>3,913,458</b>
Wage Recurrent	84,978
Non Wage Recurrent	3,828,479
<b>AIA</b>	<b>0</b>

### Development Projects

#### Project: 1296 Uganda Teacher and School Effectiveness Project

### Outputs Provided

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



# Vote:013 Ministry of Education and Sports

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Conduct monitoring in 500 GPE Project schools	Nil	<b>Item</b>	<b>Spent</b>
Pay salary for 16 Contract staff	Salary for 17 contract staff paid.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	663,663
Pay office operational costs	Office imprest reimbursed	211103 Allowances	96,612
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.	The consultancy firm to review the ECD policy was procured and the review process is underway. The situational analysis of the payroll is being conducted with the supervision of MoPS. A contract with consultancy firm to conduct procurement audit was signed on 22nd-Dec-2017, the Audit process is on-going until June 2018.	212101 Social Security Contributions	50,468
Press releases run 1 media adverts. Carry out advocacy and awareness of the project activities.	Monthly project implementation status reports produced and circulated to stakeholders.	221001 Advertising and Public Relations	58,495
Nil	Published press releases on project activities and carried out project advocacy through the print and social media	221003 Staff Training	4,094,110
	Nil	221011 Printing, Stationery, Photocopying and Binding	3,575
		221012 Small Office Equipment	5,250
		225001 Consultancy Services- Short term	700,909
		227001 Travel inland	23,494

### Reasons for Variation in performance

No variation

The procurement process of a consultancy firm to conduct formative evaluation of the project is on-going. The negotiated contract awaits approval of the Ministry Contracts Committee before signing.

As the project approached the "home stretch" in terms of implementation, the project staff got engrossed in other project activities thus monitoring was not undertaken. Monitoring will now be under taken in Q4.

No variation

This activity was erroneously captured as it is not one of the planned activities for the current Financial Year.

No variation

<b>Total</b>	<b>5,696,576</b>
GoU Development	223,028
External Financing	5,473,549
AIA	0

### Output: 02 Instructional Materials for Primary Schools

750,000 copies of P3 primers to 2,680 government primary schools procured and distributed.	Nil	<b>Item</b>	<b>Spent</b>
		221007 Books, Periodicals & Newspapers	1,384,625

### Reasons for Variation in performance

Printing of Primers had not been concluded by the end of Q3. It is now expected that these will be supplied to schools by the end of Q4 FY 2017/18.

<b>Total</b>	<b>1,384,625</b>
GoU Development	0
External Financing	1,384,625
AIA	0

### Output: 03 Monitoring and Supervision of Primary Schools

Conduct monitoring visits to 500 schools	Nil	<b>Item</b>	<b>Spent</b>
		227001 Travel inland	625,622
		227004 Fuel, Lubricants and Oils	5,597
		228002 Maintenance - Vehicles	20,187

### Reasons for Variation in performance

# Vote:013 Ministry of Education and Sports

## QUARTER 3: 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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Early Grade Assessment was carried out in Q1

<b>Total</b>	<b>651,406</b>
GoU Development	112,636
External Financing	538,770
AIA	0

### Capital Purchases

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

Nil	Nil	Item	Spent
		312202 Machinery and Equipment	12,060

#### Reasons for Variation in performance

This output line was erroneously captured. This activity was implemented during FY 2016/17

<b>Total</b>	<b>12,060</b>
GoU Development	0
External Financing	12,060
AIA	0

#### Output: 80 Classroom construction and rehabilitation (Primary)

# Vote:013 Ministry of Education and Sports

## QUARTER 3: 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. 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.	Construction site meetings held in 46 primary schools on a monthly basis under the centralized procurement modality. The list of 54 schools: Ibanda district (Kyeibumba P.S, Katengyeto P.S, Kitooro P.S, Muziza Central P.S and Nyakatoockye P.S); Isingiro district (Busheeka P.S, Kahungye Nyamarungi P.S, Saano P.S, Kagango Parents P.S, Kayenze P.S, Kishojo P.S, Kyakabindi P.S, Birere Mixed P.S, Kahenda P.S, Kikiinga Ii P.S, Kyanza P.S, Mpambazi P.S, Nyandama P.S, Bibungo P.S, Kyandera P.S, Nyamuyanjanja Modern Nyaruhanga P.S, Rwakakwenda P.S and St. Peter S Katanoga P.S) Kapchorwa district (Chebelat P.S); Bukwo district (Aryowet P.S, Chekwir P.S, Koikoi P.S, Ndilai P.S, Tuyobei P.S, Kapchemoken P.S, Kapsekek P.S, Kokopchaya P.S and Muton P.S); Alebtong ditrict (Awiny P.S, Bardago P.S, Okut P.S, Oloro High P.S, Abololil P.S, Alolololo P.S, Angetta P.S Seven School, Obile P.S. Seven School and Okuro P.7 School); and, Arua district (Afeya P.S, Awaliyo P.S., Chakai Community Primary School and Walope P.S). Monthly supervision of sites undertaken by project engineers, Clerks of Works, Safeguard specialist and district engineers and reports published online. See <a href="http://www.eduschool.go.ug">www.eduschool.go.ug</a> . Under the centralized modality, A total of 356 classrooms, 53 Administration blocks, 108 Five-stance VIP latrines for boys and girls, 63 Two-stances VIP latrines for teachers, 9 teachers houses and 63 water harvesting tanks have been constructed in the 54 primary schools. Under the decentralized modality, a total of 488 classrooms, 84 administration blocks, 156 five stance latrine blocks of Gender and disability responsive, 78 two stance lined VIP latrine for teachers are being constructed in the 84 schools. 84 rain water tanks will also be supplied. Construction is currently estimated at 40%.	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of capital works 312101 Non-Residential Buildings	<b>Spent</b> 374,881 3,903,730

### Reasons for Variation in performance

No variation.  
No variation

<b>Total</b>	<b>4,278,611</b>
GoU Development	14,073
External Financing	4,264,538
AIA	0
<b>Total For SubProgramme</b>	<b>12,023,278</b>

# Vote:013 Ministry of Education and Sports

## QUARTER 3: 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	349,737
		External Financing	11,673,541
		AIA	0

### Development Projects

#### Project: 1339 Emergency Construction of Primary Schools Phase II

##### Outputs Provided

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

	Item	Spent
Field monitoring visits to schools under construction and rehabilitation conducted. Report on assessment and monitoring finalized.	221011 Printing, Stationery, Photocopying and Binding	2,660
Reimburse Office imprest		

##### Reasons for Variation in performance

Because the budget release performance for Q1 and Q3 was zero, the schools had not received funds by the end of Q3.  
No variation

<b>Total</b>	<b>2,660</b>
GoU Development	2,660
External Financing	0
AIA	0

### Capital Purchases

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

	Item	Spent
Nil	281504 Monitoring, Supervision & Appraisal of capital works	1,798
Nil	312101 Non-Residential Buildings	486,705
Nil		
Rehabilitation of a 4-Classroom Block including offices and store and construction of 2- 5-Stance lined latrine blocks Syanyonja Primary School ±□Namayingo. 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		
Nil		
Nil		
Nil		
Completion of a 4-Classroom Block with office and store at Uganda Martyrs P/S ±□Mbarara; Re-roofing a 3-Classroom Block with minor renovation works and Construction of a 2-Classroom Block at Muhindi P/S - Kasee		
Nil		
Nil		
Nil		
Construction of two 2-Classroom Blocks (Furnished) and two 5Stances Lined Latrine Blocks with bathrooms/Urinals at Ruzinga Primary School (Ruhaama)-		

# Vote:013 Ministry of Education and Sports

## QUARTER 3: Outputs and Expenditure in Quarter

Kiruhura.

Completion of a 5-Classroom Block and Renovation of a 4-Classroom Block at Mpumbu Primary School-Fortportal  
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

Nil

Nil

Nil

Nil

Completion of a 4-Classroom Block (Furnished) and Construction of a 2-Classroom Block (Furnished) at Kataraza P/S-Kiruhura

Nil

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  
Completion of a 2-Classroom Block and Rehabilitation of a 2-Classroom Block at Ototong Primary School-Oyam

Rolled over construction works. Works monitored and appraised  
Rehabilitation of the 8 Classrooms and construction of a 5-Stance lined latrine blocks at Misanvu Dem. Primary School-Bukomansimbi

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

Nil

Construction of two 2-Classroom Blocks (Furnished) at Nyakisoroza P/S ±Rukungiri and at Okolimo P/S - Katakwi District; Construction of two 2-Classroom Blocks (Furnished) and a 5-Stance lined latrine block at Kabaale P/S - Wakiso

Nil

*Reasons for Variation in performance*

# Vote:013 Ministry of Education and Sports

## QUARTER 3: 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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Because the budget release performance for Q1 and Q3 was zero, Ruzinga Primary School (Ruhaama) in Kiruhura district, had not received funds by the end of Q3.

Because the budget release performance for Q1 and Q3 was zero, Kataraza Primary School in Kiruhura district had not received funds by the end of Q3. Additionally, the delay in moving from school to Ministry based procurement modality meant that by the end of Q3, works had not commenced for: Murama P/S-Rukungiri; and, Gwase P/S – Buyende, this is despite receiving funds in Q2.

Because the budget release performance for Q1 and Q3 was zero, the schools had not received funds by the end of Q3.

Nil

Because the budget release performance for Q1 and Q3 was zero, Mpumbu Primary School in Kabarole district had not received funds by the end of Q3, this is despite receiving funds in Q2.

Because the budget release performance for Q1 and Q3 was zero, Muhindi P/S – Kasese, had not received funds by the end of Q3. Additionally, the delay in moving from school to Ministry based procurement modality meant that by the end of Q3, works had not commenced for: Uganda Martyrs P/S in Mbarara, Nansololo P/S-Kaliro and Rugarama Central P/S – Ntungamo, this is despite receiving funds in Q2.

Because the budget release performance for Q1 and Q3 was zero, Ngoro Primary School - Rubirizi and at Kireka Army Primary School-Wakiso, had not received funds by the end of Q3. Additionally, the delay in moving from school to Ministry based procurement modality meant that by the end of Q3, works had not commenced for: Bugaya P/S– Buyende; St. Andrew Migadde P/S- Wakiso; and, Bulogo P/S– Jinja. , this is despite receiving funds in Q2.

Because the budget release performance for Q1 and Q3 was zero, Ototong Primary School in Oyam district had not received funds by the end of Q3. Additionally, the delay in moving from school to Ministry based procurement modality meant that by the end of Q3, works had not commenced for: Sam Iga Memorial P/School, Lwala Boys Primary School and Kiwumulo-Kabira Primary Schools, this is despite receiving funds in Q2.

<b>Total</b>	<b>488,503</b>
GoU Development	488,503
External Financing	0
AIA	0

### Output: 77 Purchase of Specialised Machinery and Equipment

Procurement and installation of 70 lightning arrestors for schools in the lightning corridor.	Nil	Item	Spent
Installation of lightning arrestors			

### Reasons for Variation in performance

Nil

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>491,163</b>
GoU Development	491,163
External Financing	0
AIA	0

### Program: 02 Secondary Education

#### Recurrent Programmes

### Subprogram: 03 Secondary Education

#### Outputs Provided

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

# Vote:013 Ministry of Education and Sports

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Transfer and staff deployment conducted; Appeals committee facilitated; Induction of 74 newly appointed deputy headteachers conducted; stakeholder meetings facilitated Nil Salaries, lunch and kilometrage paid to 20 staff members	Facilitated verification of secondary school teachers' transfers of 2017 in the North and Western regions Appeals were handled case by case at the departmental level. Stakeholders' meeting held at Busiir SS Luuka District, Trinity College Nabbingo Wakiso district, Kyambogo College School, Lubiri SS. Facilitated officers to attend: Regional Association of Secondary School Head teachers in Uganda (ASSHU) annual workshops of 2018 (i.e for western region held in Bushenyi district and Central region held in Mukono district); MDD stakeholders meeting and drama competitions in Nairobi; and, Multi-stakeholder Technical Working Group meeting on school feeding.  Nil Paid Kilometrage and consolidated lunch allowance for 16 staff of Secondary Education Department and 4 from the Directorate of Basic and Secondary Education.	<b>Item</b> 211103 Allowances 221001 Advertising and Public Relations 221011 Printing, Stationery, Photocopying and Binding	<b>Spent</b> 59,526 4,086 2,695

### Reasons for Variation in performance

Induction of the first phase of newly appointed Deputy head teachers shall take place during 1st term's holiday.

MDD competitions were held in Q3.

Department caters for the staff in the Director of Basic and Secondary Education's office. Secondary Education has a staffing gap of 3 officers.

<b>Total</b>	<b>66,306</b>
Wage Recurrent	0
Non Wage Recurrent	66,306
<i>AIA</i>	0

### Output: 03 Monitoring and Supervision of Secondary Schools

# Vote:013 Ministry of Education and Sports

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Vehicle repair and fuel for town running procuredSecondary Schools support supervised - 62 USE schools and 12 Non USE schools.	Vehicle repair carried out and fuel for town running requisitioned. 52 Secondary schools monitored and support supervised 9 Non USE and 47 USE schools (i.e St. Francis School for the blind – Madera, Sebei College Tegres, Kaserem SS, Gamatui Girls' SS, Sipi SS, Teryet High Altitude SS, Kapchesombe SS, Kapkock SS, Chamwania HS, St. Micheal Girs' SS, Kwosir Girls' SS, Chesower SS, Kamet SS, Kabei SS, St. Joseph's SS Bukwo, Amanang SS, Chepkwata SS, Buhugu SS, Masaba SS, Bumasiywa Seed SS, Budadiri Girls' SS, Sironko High School, Nalusala Seed SS, Adwari SS, St. Catherine Girls' SS Lira, Tubur SS, Trinity College Nabbingo, Wanyange Girls' SS, Mpumudde Seed SS, Masese Seed SS, Kakira Secondary School, Kakira High School, Busiir SS, BuseddeCollege Bugaya, Busedde Seed SS, Kapchorwa SS, Kaserem SS, Gamatui Girls' SS, Sipi SS, Chemanga Seed SS, Binyiny SS, Kyambogo College School, Luwero SS, Kiwoko SS, Kitende SS, St. Mary's College Kisubi, Entebbe Comprehensive SS, Entebe SS, Kalinabiri SS, Airforce SS, Makerere College School and Lubiri SS.	<b>Item</b> 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 24,305 521 1,228

### Reasons for Variation in performance

No variation  
No variation

<b>Total</b>	<b>26,054</b>
Wage Recurrent	0
Non Wage Recurrent	26,054
<b>AIA</b>	<b>0</b>

### Outputs Funded

#### Output: 51 USE Tuition Support

One advert run in the media print	Nil	<b>Item</b>	<b>Spent</b>
East African Community essay writing competitions at state regional awards conducted at Arusha, Tanzania		263106 Other Current grants (Current)	10,440

### Reasons for Variation in performance

National awards were postponed to May 2018.

<b>Total</b>	<b>10,440</b>
Wage Recurrent	0
Non Wage Recurrent	10,440
<b>AIA</b>	<b>0</b>

### Arrears

#### Output: 99 Arrears



# Vote:013 Ministry of Education and Sports

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Item	Spent
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>0</b>
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>102,800</b>
		Wage Recurrent	0
		Non Wage Recurrent	102,800
		AIA	0

### Recurrent Programmes

#### Subprogram: 14 Private Schools Department

##### Outputs Provided

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

		Item	Spent
Hold an annual general meeting with proprietors and Head teachers of private schools	Nil		
	Salaries and lunch allowance for 16 staff paid.	211103 Allowances	18,641
	Provided newspapers to PSI department.	221002 Workshops and Seminars	5,200
Dialogue meetings with school owners held	Procured tonners.	221008 Computer supplies and Information Technology (IT)	6,107
Pay staff salaries and lunch allowances to 16 staff and reimburse office imprest	Nil		
Procure the printing of registration certificates			
Procure the printing of license booklets			

##### Reasons for Variation in performance

The money for the dialogue meetings was received at the tail end of the quarter. The meetings will now be held in Q4.

No variation

Employment guidelines of staff in private schools were printed in Q2.

No variation

	<b>Total</b>	<b>29,948</b>
	Wage Recurrent	0
	Non Wage Recurrent	29,948
	AIA	0

##### Output: 05 Monitoring USE Placements in Private Schools

# Vote:013 Ministry of Education and Sports

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Support supervise and monitor 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.Fuel for departmental procuredCarry out vehicle repair and provide fuel for town running. Support supervise Secondary Schools (i.e 62 USE schools and 12 Non USE schools). Staff facilitated to benchmark on the collaborations between Kenya and Rwanda in regard to private schools.	Support supervised 38 USE/UPOLET and Non-USE schools (i.e Mayuge-20, Luuka-18, Rukungiri-30 and Rubirizi-8) Nil Requisitioned fuel for departmental activities. Provided fuel for town running Nil	<b>Item</b> 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 58,557 1,041

### Reasons for Variation in performance

Due to the poor release performance, staff were not facilitated to benchmark on the collaborations between Kenya and Rwanda in regard to private schools.

Funds were inadequate to facilitate the dissemination of guidelines and registration of private schools focusing on the recruitment and retention of staff in private schools.

No variation

No variation

Support supervise Secondary Schools (i.e 62 USE schools and 12 Non USE schools) was not carried out due to budgetary short falls.

<b>Total</b>	<b>59,598</b>
Wage Recurrent	0
Non Wage Recurrent	59,598
AIA	0
<b>Total For SubProgramme</b>	<b>89,546</b>
Wage Recurrent	0
Non Wage Recurrent	89,546
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 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
National science fair for 3 days facilitated	Nil	<b>Item</b>	<b>Spent</b>
Facilitate term one National INSET training	Facilitated Term One National INSET training for Eastern and North-Eastern SESEMAT regions attended by 90 Regional Trainers	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	184,992
Utility bills for the SESEMAT centre paid		211103 Allowances	7,895
Salaries to 50 engineering assistants, 14 SESEMAT National trainers and 5 support staff paid;	Paid electricity bills for the SESEMAT center	212101 Social Security Contributions	14,096
Solar equipment for 50 secondary schools procured.	Paid salaries to 21 SESEMAT staff (i.e. 11 SESEMAT National Trainers, 1 National Administrator and 9 support staff)	221002 Workshops and Seminars	27,602
Maintenance of solar panels in 125 schools undertaken	Nil	221011 Printing, Stationery, Photocopying and Binding	2,500
Headteachers and teachers trained in solar panel equipment management	Nil	223005 Electricity	1,144
A Secondary Teacher Management System developed	Reimbursed office imprest for the SESEMAT National Office for the months of January, February and March 2018.	225001 Consultancy Services- Short term	49,891
Office imprest for the SESEMAT National Office paid, CTF meetings facilitated; lunch and kilometrage allowance paid for 14 SESEMAT National trainers.	Lunch & transport allowance for 11 SESEMAT National Trainers, 1 National Administrator and 9 support staff paid lunch and Kilo-meterage for the months of January, February and March 2018. One CTF meeting facilitated.	227004 Fuel, Lubricants and Oils	1,403
1 Media advert run		228004 Maintenance – Other	99,403

Nil

### Reasons for Variation in performance

Advertisement services are procured when need arises and in Q3 these services were not required.

The procurement process for a firm to undertake the development of a Secondary Teacher Management System is expected to be concluded at the fall of Q4.

Nil

No variation

Works have not commenced because of the poor budget release performance of zero percent during Q1 and Q3. Consequently, the funds released during Q2 were not adequate enough to facilitate the commencement of construction works.

No variation

Nil

<b>Total</b>	<b>388,926</b>
GoU Development	388,926
External Financing	0
AIA	0

### Output: 02 Instructional Materials for Secondary Schools

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	<b>Item</b>	<b>Spent</b>
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	221007 Books, Periodicals & Newspapers	80,000

### Reasons for Variation in performance

# Vote:013 Ministry of Education and Sports

## QUARTER 3: 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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Funds were not released for the procurement of instructional materials in Q3. Funds meant for the procurement of instructional materials were transferred to NCDC in Q2 to prepare for the implementation of the revised secondary school curriculum

Funds were not released for the procurement of instructional materials in Q3. Funds meant for the procurement of instructional materials were transferred to NCDC in Q2 to prepare for the implementation of the revised secondary school curriculum

<b>Total</b>	<b>80,000</b>
GoU Development	80,000
External Financing	0
AIA	0

### Output: 04 Training of Secondary Teachers

		Item	Spent
Facilitate term one National INSET training	Facilitated the SESEMAT Sensitization workshops for Head teachers in Gulu (100), Mityana (60), Bushenyi (90),	211103 Allowances	28,640
Workshop for Regional Management Committees conducted	Wakiso (100) and Sebei (70) both Government and Private secondary school attended. Facilitated National Trainers and	221002 Workshops and Seminars	24,092
SESEMAT training conducted in 6 training centers; Facilitation to SESEMAT task force meeting and field visits undertaken	Ministry Officials during regional training for Lango, Jinja, Iganga, Teso, Sebei-Bugishu and Tororo SESEMAT regions. 1,605 teachers were trained.	221003 Staff Training	42,298
Lesson study and observations by national trainers supported	Facilitated Term One National INSET training for Eastern and North-Eastern SESEMAT regions attended by 90 Regional Trainers.		
	Nil		

### Reasons for Variation in performance

Although they trained at the National INSET at Kololo, Elgon and Karamoja sub- regions did not train due to insufficient funds at their regions. Arrangements shall be made to train them during second Term Holiday. SESEMAT task force meeting and field visits were not undertaken due to inadequate funds.

Lesson study shall be conducted during Q4  
No variation

<b>Total</b>	<b>95,030</b>
GoU Development	95,030
External Financing	0
AIA	0

### Capital Purchases

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

		Item	Spent
Software acquired for 300 secondary schools provided with computers supplied by UCC and MOES.	Nil		

### Reasons for Variation in performance

Nil

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

# Vote:013 Ministry of Education and Sports

## QUARTER 3: 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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### Output: 80 Classroom construction and rehabilitation (Secondary)

		Item	Spent
Construction works for 2 classrooms and a girls toilet at Kimuli SS	Nil	281504 Monitoring, Supervision & Appraisal of capital works	182,155
Construction works for 2 stance latrine at Lwamabara Seed and a Science laboratory at Bufunjo Seed SS	Nil	312101 Non-Residential Buildings	242,500
Construction works for multipurpose laboratory at Kikatsi SS, St Mary's Ediofe Girls and St Paul Kagongi Seed School	Nil	312102 Residential Buildings	50,000
Monitoring of construction works undertaken (CMU)	Nil		
Construction works for multipurpose science room at Kwosir 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.			
Construction works for storeyed multipurpose science laboratory at Ntare School undertaken			
4 classrooms constructed at Mt. St. Mary's College Namagunga, Kings College Buddo, Gayaza High School and Kibuli SS			
Renovation of classrooms undertaken at Namityango College, Trinity College Nabbingo and Busoga College Mwiri			
Renovation and equipping of multipurpose science laboratory undertaken at Makerere College			
Construction of a multipurpose science laboratory at St. Charles Lwanga SS			
Mulajje and completion of a laboratory at Busiir SS			
Construction works for staff houses at City High Sch			
Completion of works for storeyed library and ICT centre at St Balikuddembe Mitale Maria SS			
Reconstruction of Administration block at Comboni College			
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 Busiir SS			
Construction of a classroom block at Bumasobo SS, rehabilitation of 3 classrooms at Kyayi Seed SS			

### Reasons for Variation in performance

# Vote:013 Ministry of Education and Sports

## QUARTER 3: Outputs and Expenditure in Quarter

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

Works have not commenced because of the poor budget release performance of zero percent during Q1 and Q3. Consequently, the funds released during Q2 were not adequate enough to facilitate the commencement of construction works.

Works have not commenced because of the poor budget release performance of zero percent during Q1 and Q3. The funds released during Q2 were not adequate enough to facilitate the commencement of construction works. In light of this, there was no justification for monitoring.

<b>Total</b>	<b>474,655</b>
GoU Development	474,655
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>1,038,611</b>
GoU Development	1,038,611
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
Operations of the Central Scholarship Committee facilitated One staff on PhD Programme facilitated	Facilitated the Central Scholarship Committee activities. Consolidated lunch and transport allowances paid for 12 staff.	211103 Allowances	6,500
Salaries and staff allowances for 16 staff and office imprest paid	Nil	221001 Advertising and Public Relations	2,200
2 adverts on scholarships placed in the newspapers	Departmental vehicle fueled and maintained.	221006 Commissions and related charges	18,828
Assorted stationery, toners procured		221007 Books, Periodicals & Newspapers	1,080
Students on scholarships abroad monitored		222001 Telecommunications	1,440
		222002 Postage and Courier	390
		227001 Travel inland	9,718
		227004 Fuel, Lubricants and Oils	476

Fuel and lubricants procured

#### Reasons for Variation in performance

No variation

Students on scholarships abroad were not monitored due to inadequate funds.

The procurement of assorted stationery had not been concluded by the end of the quarter.

No variation

<b>Total</b>	<b>40,632</b>
Wage Recurrent	0
Non Wage Recurrent	40,632
AIA	0

#### Outputs Funded

#### Output: 51 Support establishment of constituent colleges and Public Universities

		Item	Spent
Subvention to Uganda Petroleum Institute Kigumba disbursed for recurrent operational costs	Disbursed funds to UPIK to pay for salaries of staff, utilities and to cater for student welfare.	264101 Contributions to Autonomous Institutions	500,000

# Vote:013 Ministry of Education and Sports

## QUARTER 3: 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

No variation

<b>Total</b>	<b>500,000</b>
Wage Recurrent	0
Non Wage Recurrent	500,000
<b>AIA</b>	<b>0</b>

### Output: 52 Support to Research Institutions in Public Universities

Top up allowances to 360 students on scholarship abroad paid	255 students (i.e 34 in China, 42 in India, 30 in Egypt, 07 in Turkey, 06 in Cuba and 136 in Algeria) paid top up allowances. Commenced research symposium preparation.	Item	Spent
Subscription to Uganda commonwealth scheme paid		263106 Other Current grants (Current)	174,557

Projects in Public Universities supported

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>174,557</b>
Wage Recurrent	0
Non Wage Recurrent	174,557
<b>AIA</b>	<b>0</b>

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

Students supported through loan disbursement by Higher Education Student's Financing Board to access tertiary education5 airline tickets for students returning home from Cuba paid; the Uganda's Education Attache in India and Algeria facilitated.	Paid fees for 1,400 students in various Higher Education Institutions, Under the Higher Education Students' Financing Scheme. One Education Attaché in India and one in Algeria supported.	Item	Spent
		263106 Other Current grants (Current)	10,571,108

Four academic staff on PhD programs supported

### Reasons for Variation in performance

Payment of 5 airline tickets for students returning home from Cuba will be done in Q4.

Support to academic staff on PhD programs has not yet been implemented due to budgetary short falls.

No variation

<b>Total</b>	<b>10,571,108</b>
Wage Recurrent	0
Non Wage Recurrent	10,571,108
<b>AIA</b>	<b>0</b>

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

# Vote:013 Ministry of Education and Sports

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Process applications of out of school applicants	Intake capacities in Government Tertiary Institutions monitored. Conducted verification of registered students in tertiary institutions. Monitored tertiary institutions in Eastern Uganda. Monitored District quota admissions.	<b>Item</b> 263106 Other Current grants (Current)	<b>Spent</b> 1,030,105
Verify 1st year students at Other Tertiary Institutions	180 programs were accredited. Part of Uganda's subscription to AICAD paid.		
Accredit 100 programs, Review 150 old programs (National Council for Higher Education)			
Subscription contributions disbursed to the African Institute for Capacity Development.			

### Reasons for Variation in performance

No variation  
Monitoring of students in tertiary institutions was done in Q2.

<b>Total</b>	<b>1,030,105</b>
Wage Recurrent	0
Non Wage Recurrent	1,030,105
<i>AIA</i>	0

### Output: 55 Operational Support for Public and Private Universities

Scholarship grant for 100 Science Education students paid	100 students supported at the University of Kisubi	<b>Item</b> 263106 Other Current grants (Current)	<b>Spent</b> 230,500
4 Private Universities supported to expand their infrastructure	Disbursed funds to Ndejje, Nkumba, Mountains of the Moon, Bishop Stuart University and Kumi University for infrastructural development		

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>230,500</b>
Wage Recurrent	0
Non Wage Recurrent	230,500
<i>AIA</i>	0

### Arrears

### Output: 99 Arrears

	<b>Item</b>	<b>Spent</b>
<b>Reasons for Variation in performance</b>		
	<b>Total</b>	<b>0</b>
	Wage Recurrent	0
	Non Wage Recurrent	0
	<i>AIA</i>	0
	<b>Total For SubProgramme</b>	<b>12,546,902</b>
	Wage Recurrent	0



# Vote:013 Ministry of Education and Sports

## QUARTER 3: 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	12,546,902
		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	The procurement of a contractor has been concluded and construction of the 1st block is due to commence in Q4.	Item	Spent
		312102 Residential Buildings	100,000

#### Reasons for Variation in performance

The construction of 2 classroom blocks, 2 workshops, 1 library block, computer laboratory and dispensary was not embarked on due to inadequate funds.

<b>Total</b>	<b>100,000</b>
GoU Development	100,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>100,000</b>
GoU Development	100,000
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 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
2 aide memoires produced for the project supervision missions. Equipment and furniture delivered to the institutions verified.	Finalized delivery of assorted furniture for the faculty of Business Computing at MUBS and commencement partitioning of offices. Completed development of specifications for furniture for the other 7 institutions and submitted them to the Bank for a no-objection. Carried out visits to verify the delivery of ICT equipment in 5 Universities.	<b>Item</b>	<b>Spent</b>
88 PhDs in Science, Technology and Innovation and 33 post graduate qualifications in management from the 8 Beneficiary Institutions enrolled in different universities.	Paid fees for 8 beneficiaries under the International Centre for Tropical Agriculture (CIAT)	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	472,963
Output is duplicated	Nil	211103 Allowances	16,040
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.	Verification done for ICT equipment (i.e first batch under lot 3A) and furniture delivered at MUBS was done.	212101 Social Security Contributions	60,017
Assorted stationary 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.	Paid fees for 8 beneficiaries under the International Centre for Tropical Agriculture (CIAT)	213004 Gratuity Expenses	215,867
	Stationery and toners procured.	221001 Advertising and Public Relations	18,137
	Photocopying services were outsourced.	221002 Workshops and Seminars	5,000
	24 site meetings held at the 8 BIs and 4 project management meetings held	221003 Staff Training	1,947
	Salaries, PAYE and NSSF contributions for 17 staff paid.	221011 Printing, Stationery, Photocopying and Binding	14,012
	4 sets of minutes produced	222001 Telecommunications	2,400
		222002 Postage and Courier	2,000
		222003 Information and communications technology (ICT)	3,600
		227001 Travel inland	21,385
		227004 Fuel, Lubricants and Oils	8,999
		228002 Maintenance - Vehicles	4,383
		228003 Maintenance – Machinery, Equipment & Furniture	5,300
		228004 Maintenance – Other	7,405
	Stationery and toners procured.		
	Photocopying services were outsourced.		

### Reasons for Variation in performance

The last mission was conducted in Dec 2017 and next mission scheduled for May 2018. It was agreed upon in the Aide memoir of the 9th to 24th March 2017 ADB Supervision Mission that Government of Uganda would provide additional funds for one academic year to enable the 8 CIAT scholars complete their studies. Funds were inadequate to cater for most of the adhoc meetings. The next mission for which an aide memoire will be required shall be held in May 2018. Gratuity will be paid at the end of FY 2017/18. There were no funds to facilitate the sitting of the scholarship verification committee. The auditing of the project is scheduled to take place in May, 2018. There were no funds to hold one stakeholders workshop.

No variation

No variation

The last mission was conducted in Dec 2017 and next mission scheduled for May 2018.

Output is duplicated

<b>Total</b>	<b>859,454</b>
GoU Development	745,434
External Financing	114,019
AIA	0

### Outputs Funded

#### Output: 51 Support establishment of constituent colleges and Public Universities

Task force for the establishment of the Agricultural College of Karamoja a constituent College of Gulu University	Reimbursed funds to facilitate the task force for the establishment of the Agricultural College of Karamoja a constituent College of Gulu University.	<b>Item</b>	<b>Spent</b>
		321440 Other grants	360,000

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>360,000</b>
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# Vote:013 Ministry of Education and Sports

## QUARTER 3: 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	360,000
		External Financing	0
		AIA	0

### Capital Purchases

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

Output is duplicated	Assorted ICT Equipment and related services delivered and installed at 6 BIs. A contract for additional ICT Equipment to be delivered to the BIs has been signed and delivery is expected to commence in June 2018.	Item	Spent
ICT equipment procured for the 6 beneficiary institutions.	Assorted ICT Equipment and related services delivered and installed at 6 BIs. A contract for additional ICT Equipment to be delivered to the BIs has been signed and delivery is expected to commence in June 2018.		

#### Reasons for Variation in performance

No variation  
No variation

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

#### Output: 77 Purchase of Specialised Machinery & Equipment

Output is duplicated	Eleven (11) contracts were signed for the procurement of assorted ICT equipment for colleges and departments for use in laboratories and workshop. Delivery is expected until June 2018. Three lots were re-tendered.	Item	Spent
Assorted equipment procured for Colleges and Departments for use in Laboratories and Workshops.	Eleven (11) contracts were signed for the procurement of assorted ICT equipment for colleges and departments for use in laboratories and workshop. Delivery is expected until June 2018. Three lots were re-tendered.	312202 Machinery and Equipment	6,422,578

#### Reasons for Variation in performance

The procurement for Business Incubation Center (BIC) equipment is still ongoing. The invitation for Bids was published in the newspapers in April 2018  
The procurement for Business Incubation Center (BIC) equipment is still ongoing. The invitation for Bids was published in the newspapers in April 2018

<b>Total</b>	<b>6,422,578</b>
GoU Development	0
External Financing	6,422,578
AIA	0

#### Output: 80 Construction and Rehabilitation of facilities

# Vote:013 Ministry of Education and Sports

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Out put is duplicated Completion of the construction/rehabilitation and expansion of facilities at 6 Institutions namely: Makerere, Gulu, Busitema, MUST, Muni and Kyambogo Universities.	Facilities at Gulu and Kyambogo Universities were completed and handed over. The estimated level of completion of works at Makerere University is 87%; Busitema University is 95%; Mbarara University is 99%; and, Muni University is 85% Facilities at Gulu and Kyambogo Universities were completed and handed over. The estimated level of completion of works at Makerere University is 87%; Busitema University is 95%; Mbarara University is 99%; and, Muni University is 85%	<b>Item</b> 312101 Non-Residential Buildings	<b>Spent</b> 10,894,649

### Reasons for Variation in performance

There were minor contract delays experienced at Makerere University and Gulu University. Minor external works remaining at Busitema Universities.

There were minor contract delays experienced at Makerere University and Gulu University. Minor external works remaining at Busitema Universities.

<b>Total</b>	<b>10,894,649</b>
GoU Development	0
External Financing	10,894,649
AIA	0
<b>Total For SubProgramme</b>	<b>18,536,680</b>
GoU Development	1,105,434
External Financing	17,431,246
AIA	0

### Development Projects

#### Project: 1491 African Centers of Excellence II

##### Outputs Provided

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

Per diem for field staff paid; Fuel procured; and allowances for preparation of monitoring reports paid. Quarterly Steering Committee meeting facilitated; salaries and allowances for 5 project staff paid; airtime, office utilities and bills covered	One steering committee meeting facilitated. The Project Coordinator's office facilitated for the months of January, February and March 2018. One steering committee meeting facilitated.	<b>Item</b> 211103 Allowances	<b>Spent</b> 17,037
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### Reasons for Variation in performance

No variation

No variation

<b>Total</b>	<b>17,037</b>
GoU Development	17,037
External Financing	0
AIA	0

### Outputs Funded

#### Output: 55 Operational Support for Public and Private Universities

# Vote:013 Ministry of Education and Sports

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Curriculum review and development undertaken; review and revision of existing courses; self assessment of training programs; improvement of instructional material and facilities in the 4 ACEs. Scientific staff capacity development undertaken for staff in the 4 ACEs; Enhancement of student research quality in the 4 ACEs; Support to scientific research staff. Student and staff exchanges undertaken; research and academic partnerships with regional universities undertaken; joint research activities implemented; benchmarking studies undertaken; knowledge sharing and exchange events organized.	Four programs are being reviewed and four programs are being developed The review and revision of existing courses is ongoing. Initial basic equipment (instructional materials) has been procured for the 4 African Centers of Excellence.  MoUs with regional universities on joint research activities signed. MoUs with regional universities on joint research activities signed.	<b>Item</b> 321440 Other grants	<b>Spent</b> 4,836,126

### Reasons for Variation in performance

The student and staff exchange program has not yet gathered “steam” given that the project is just beginning to begin to take shape. Benchmarking studies will be undertaken towards the end of the current calendar year, 2018. Training and mentoring of scientific staff is continuously done.

The student and staff exchange program has not yet gathered “steam” given that the project is just beginning to begin to take shape. Benchmarking studies will be undertaken towards the end of the current calendar year, 2018. Training and mentoring of scientific staff is continuously done.

No variation

<b>Total</b>	<b>4,836,126</b>
GoU Development	0
External Financing	4,836,126
AIA	0
<b>Total For SubProgramme</b>	<b>4,853,163</b>
GoU Development	17,037
External Financing	4,836,126
AIA	0

### Program: 05 Skills Development

#### Recurrent Programmes

#### Subprogram: 05 BTVET

#### Outputs Provided

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

		Item	Spent
Nil	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	623,179
Salaries for headquarter and field staff (2,500) paid	Paid salaries to 2,500 staff at the headquarter and in the Field.	211103 Allowances	4,573
		221002 Workshops and Seminars	13,465

### Reasons for Variation in performance

# Vote:013 Ministry of Education and Sports

## QUARTER 3: 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 Education and Sports Sector Review was held during Q2.

<b>Total</b>	<b>641,217</b>
Wage Recurrent	623,179
Non Wage Recurrent	18,038
<i>AIA</i>	0

### Output: 03 Monitoring and Supervision of BTVET Institutions

Support supervision provided and monitoring carried out in 2 BTVET institutions	Visited and provided supervision to staff and management of Mulago school of Nursing and Midwifery, Lugogo vocational institute and Nakawa Vocational institute.	Item	Spent
		227001 Travel inland	3,010
		227002 Travel abroad	2,250
		227004 Fuel, Lubricants and Oils	476

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>5,736</b>
Wage Recurrent	0
Non Wage Recurrent	5,736
<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 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<p>19,170 candidates assessed, marked and graded under the modular and full Uganda Vocational Qualifications Framework levels (I,II &amp; III) 19,170 candidates assessed, marked and graded under the modular and full UVQF levels (I,II &amp; III) Operational costs of Directorate of Industrial Training paid Certificates, assessment training packages printed</p> <p>1 regional labour scan conducted</p>	<p>Assessed and certified 22,526 candidates (Modular: 14,419; Level 1: 3,602; Level 2: 4,268; and Level 3: 37). Developed 29 test items (21 theory and 8 performance test items) for the occupation of HVACR Levels 3 and 4; and 47 test items (40 theory and 7 performance test items) for the occupation of Meat processor Levels 1-3. Paid salaries of 17 contract staff. Facilitated developed of a 3 year DIT strategic plan. Facilitated and end of year performance review retreat. Provided office imprest to cater for 43 staff. Procured assorted stationery. Provided binding &amp; printing services. Paid for utilities (i.e water, power, internet and airtime). Procured general goods and services (i.e newspapers, garbage collection, anti-virus, engraving and seals). Repaired and serviced 5 Vehicles i.e. UG 1851E, UG2099E, UG1812E, UG 1850E. Held 6 meetings of contract/evaluation. Held 1 ITC meeting and 2 sub-committee meetings. Facilitated the preparation of the DIT Regulation. Held one talk show on NBS. Printed and disturbed 1,500 Calendars/ 1000 Brochures. Printed 500 magazines and 70 diaries. Procured 30 T-shirts and 67 DIT corporate wear. Held a sensitization meeting in Katwe on the need for assessment and certification. Conducted one (01) Labour Market Scan in Greater Bunyoro region (Kibaale, Hoima, Masindi, Buliisa, Kiryandongo districts) and 3 new occupations were identified for development. Developed 29 test items (21 theory and 8 performance test items) for the occupation of HVACR Levels 3 and 4. Printed and issued 24,765 certificates/transcripts for Formal /Non formal and Worker's PAs booklet (Modular 16,114, Level 1 3,882, Level II 4,510, Level 37, Road Works 14, Workers PAS 208). Marked and graded 22,526, candidate's scripts and released results. Inspected and accredited 87 assessment centres as DIT assessment centres. Retooled 45 DITTE trainers in occupational skills assessment (Trainers from: Nakawa VTI, Jinja VTI, Kyambogo University, African College of Commerce and Technology, Kal Institute of Technical Teacher Education and National Instructors college Abilonino). Assessed 21 DVTI and 45 DTIM Candidates.</p>	<p><b>Item</b></p> <p>264101 Contributions to Autonomous Institutions</p>	<p><b>Spent</b></p> <p>512,679</p>

*Reasons for Variation in performance*

# Vote:013 Ministry of Education and Sports

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Nil			
Nil			
Nil			
Nil			
		<b>Total</b>	<b>512,679</b>
		Wage Recurrent	0
		Non Wage Recurrent	512,679
		AIA	0

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

	Item	Spent
CBET assessment of instructors, managers and UVQF qualifications awards and certification conductedSalaries, Gratuity and allowances for 56 staff paid	263106 Other Current grants (Current)	5,349,094
Retainer fees for Board members paid		
Examination results fo Nov/Dec 2017 released; one workshop on feedback held; Examinations for May/June 2018 conducted		
110 examiners trained in CBET curriculum aspects.		
Communication strategy reviewed and monitoring visits to interface with institutions carried out		
Office rent and other operational costs for recurrent activities paid including repair and maintenance of machinery, equipment and motor vehicles.		
8 laptops, 3 printers, 2 ipads and shredder procured		
Staff facilitated to attend international conferences on educational assessments/examinations.		
Information and communication activities facilitatedPay capitation grants, examination fees for students in UTCs, UCCs and Non Formal Education.Industrial Training Council meetings held		
<b>Reasons for Variation in performance</b>		
Nil		
No variation		
4 staff recruited during the quarter		
	<b>Total</b>	<b>5,349,094</b>
	Wage Recurrent	0
	Non Wage Recurrent	5,349,094



# Vote:013 Ministry of Education and Sports

## QUARTER 3: 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
<i>Arrears</i>			
<b>Output: 99 Arrears</b>			
		<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>0</b>
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>6,508,726</b>
		Wage Recurrent	623,179
		Non Wage Recurrent	5,885,547
		AIA	0
<i>Recurrent Programmes</i>			
<b>Subprogram: 10 NHSTC</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Policies, laws, guidelines plans and strategies</b>			
Registration of students facilitated	Nil	<b>Item</b>	<b>Spent</b>
New examination centers approved		211103 Allowances	6,630
<i>Reasons for Variation in performance</i>			
Nil			
		<b>Total</b>	<b>6,630</b>
		Wage Recurrent	0
		Non Wage Recurrent	6,630
		AIA	0
<i>Outputs Funded</i>			
<b>Output: 52 Assessment and Technical Support for Health Workers and Colleges</b>			
9,560 candidates for semesters 1 and 2 in	Nil	<b>Item</b>	<b>Spent</b>
46 institutions examined by	Nil	263106 Other Current grants (Current)	3,743,360
UNMEBAssessment of 22,000 Nurses and Midwives conducted.			
<i>Reasons for Variation in performance</i>			
The next assessment of candidates by UAHEB will be conducted in May/June 2018.			
The next assessment of candidates by UNMEB will be conducted in May/ June 2018			
		<b>Total</b>	<b>3,743,360</b>
		Wage Recurrent	0
		Non Wage Recurrent	3,743,360
		AIA	0
<i>Arrears</i>			
<b>Output: 99 Arrears</b>			
		<b>Item</b>	<b>Spent</b>

# Vote:013 Ministry of Education and Sports

## QUARTER 3: 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

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
<b>Total For SubProgramme</b>	<b>3,749,990</b>
Wage Recurrent	0
Non Wage Recurrent	3,749,990
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 salary for 167 BTVET staff in 07 Departmental Training Institutions.	<b>Item</b> 211103 Allowances	<b>Spent</b> 1,000
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### Reasons for Variation in performance

No variation

<b>Total</b>	<b>1,000</b>
Wage Recurrent	0
Non Wage Recurrent	1,000
AIA	0

### Outputs Funded

#### Output: 51 Operational Support to UPPET BTVET Institutions

Interviews and verification of nurses conducted 360 BTVET lecturers/instructors trained in delivery of CBET curriculum. 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.	Two types of interviews were conducted (i.e post basic and direct entrant interviews); and, the total number of candidates interviewed was 915 (i.e DCN-101; Nursing-438; Midwifery-230; Lab-35; Ophthalmology-18; PCO-09; Ear, Nose and Throat-01; Public Health Nursing-03; Health Management and Leadership-09; Psychiatric Nursing-36; Paediatrics-09; and, Environment-07). Nil 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).	<b>Item</b> 263106 Other Current grants (Current)	<b>Spent</b> 1,077,333
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### Reasons for Variation in performance

# Vote:013 Ministry of Education and Sports

## QUARTER 3: 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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No variation  
Nil  
No variation

<b>Total</b>	<b>1,077,333</b>
Wage Recurrent	0
Non Wage Recurrent	1,077,333
AIA	0
<b>Total For SubProgramme</b>	<b>1,078,333</b>
Wage Recurrent	0
Non Wage Recurrent	1,078,333
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. Procured assorted stationery, small office equipment and paid for other operational costs.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	335,710
Assorted stationery, small office equipment and other operational costs paid		212101 Social Security Contributions	7,193
		221011 Printing, Stationery, Photocopying and Binding	1,000
		221012 Small Office Equipment	190
		228002 Maintenance - Vehicles	1,000

#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>345,093</b>
GoU Development	345,093
External Financing	0
AIA	0

#### Output: 02 Training and Capacity Building of BTVET Institutions

18 Instructors trained in the use of continuous assessment tools for CBET curriculum	30 Instructors were trained in using continuous assessment tools for CBET curriculum.	Item	Spent
		221003 Staff Training	45,340

#### Reasons for Variation in performance

The urgent need to retool all instructors led to the training of more instructors than had been planned

<b>Total</b>	<b>45,340</b>
GoU Development	45,340
External Financing	0
AIA	0

### Capital Purchases

#### Output: 71 Acquisition of Land by Government

compesate 07 squatters at Ahmed Seguya Memorial Technical Institute	Four (04) Squatters were compensated at Ahmed Seguya Memorial T.I	Item	Spent
		311101 Land	56,000

# Vote:013 Ministry of Education and Sports

## QUARTER 3: 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

No variation

<b>Total</b>	<b>56,000</b>
GoU Development	56,000
External Financing	0
AIA	0

### Output: 77 Purchase of Specialised Machinery & Equipment

Assorted equipment procured for skills laboratories for Fortportal and Gulu School of Comprehensive Nursing	Assorted tools and equipment were procured for UCC Soroti and UTC Lira	Item	Spent
Nil	Assorted tools and equipment were procured for UCC Soroti and UTC Lira	312202 Machinery and Equipment	201,040

### Reasons for Variation in performance

While the work plan only captured health training institutions, funds for the procurement of assorted tools and equipment are provided both for Business, Technical and Health Training institutions.

While the work plan only captured health training institutions, funds for the procurement of assorted tools and equipment are provided both for Business, Technical and Health Training institutions.

<b>Total</b>	<b>201,040</b>
GoU Development	201,040
External Financing	0
AIA	0

### Output: 78 Purchase of Office and Residential Furniture and Fittings

Nil	Nil	Item	Spent
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### Reasons for Variation in performance

Procurement of furniture for Hoima School of Nursing and Butabika school of psychiatric nursing was not done due to inadequate funds.

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

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

# Vote:013 Ministry of Education and Sports

## QUARTER 3: 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 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;	Completed rehabilitation works at UTC Kyema, rehabilitation and expansion works at Ahmed Seguya TI completed. The Ground floor, 1st floor suspended slab, second floor suspended slab, columns and staircases for the storied classroom block at UTC Bushenyi have been cast. The construction of facilities in Kiruhura T.I under phases one (i.e Administration block, 2 Classroom block, Multipurpose Hall, 2No. Workshops, 2No. 5 stance and 1No. 2 Stance) have been completed. The Contractor has now embarked on setting out works for the remaining facilities. The construction of a storied classroom block at UCC Aduku is estimated at 80%. Casting of the ground floor suspended slab and columns and shuttering for the 1st floor suspended slab and beams for a storied classroom block at Bukooli T.I is complete. Facilities at Bamunanika T.I under phase one (i.e 2 Classroom block, Administration block, BCP and CJ Workshops) have been roofed; windows and doors fitted. Disbursed counterpart funding for construction of learning facilities in Kibatsi TI, Tororo TI, Kalongo TI, UTC Bushenyi, UTC kichwamba, UTC Kyema, NTC Unyama and UTC Lira. Implementation of works at Hoima School of Comprehensive Nursing is estimated at 65% (i.e substructure, first and second floor suspended slabs, columns, beams, staircases, first floor walling and roofing works are completed. The Contractor is to embark on first floor and second floor walling works before fixing of windows and doors). Preliminary activities such as site hoarding and excavation of foundation trenches have commenced at Tororo Cooperative College completed. Completed rehabilitation and transformation of classrooms into lecture theaters, erecting of a perimeter wall at former Laroo P/S and the school is now fully operational as part of Gulu School of Clinical Officers.	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of capital works 312101 Non-Residential Buildings	<b>Spent</b> 76,032 3,233,712
Support supervision to BTNET institutions under construction (Dokolo T.I, Madera, Kaliro T.I, Kiruhura T.I, Iganga T.I, Bamunanika T.I, Epel T.I etc) conducted			
Construction works at Amero T.I and Bukedea T.I continued			
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

No variation

No variation

The construction of facilities at Epel T.I stalled at ring beam level with the except pit latrines whose excavation had not been completed. The disruption of works was due to the inability of the Ministry to pay the contractor on time, leading to litigation. The Ministry is still in discussions on way forward with the contractor.

<b>Total</b>	<b>3,309,744</b>
GoU Development	541,032
External Financing	2,768,712

# Vote:013 Ministry of Education and Sports

## QUARTER 3: 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

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

		Item	Spent
Construction of a dormitory at St. Kizito Technical Institute disbursed	Nil		
Construction of a boys hostel at Butabika School of psychiatric nursing, Arua and Kabale School of nursing.	The boys' hostel at Kabale School of Nursing has been roofed. The windows and doors have been fitted and the interior plastered.	312102 Residential Buildings	61,040

### Reasons for Variation in performance

The construction of a dormitory at St. Kizito T.I was already completed.  
Funds were not released towards these construction works during Q3.

<b>Total</b>	<b>61,040</b>
GoU Development	61,040
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>4,018,257</b>
GoU Development	1,249,545
External Financing	2,768,712
AIA	0

### Development Projects

#### Project: 0971 Development of TVET P7 Graduate

<b>Total For SubProgramme</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

### Development Projects

#### Project: 1310 Albertine Region Sustainable Development Project

### Outputs Provided

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

# Vote:013 Ministry of Education and Sports

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
2 adverts published	Nil	<b>Item</b>	<b>Spent</b>
Dissemination activities for the project objectives undertaken	Reimbursed office imprest; paid utilities bills and for cleaning.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	54,505
Staff welfare and office imprest paid.	Nil	211103 Allowances	18,491
Office cleaning services procured.	Two (02) twinning contracts were awarded (i.e one contract was signed on 29th Jan. 2018 between Coventry University and UTC Kichwamba while the 2nd contract was jointly signed on 20th Feb 2018 by IFP/Sfere and Mamza consultant to twin with UPIK)	221001 Advertising and Public Relations	4,594
Utility bills paid	Nil	221003 Staff Training	2,183
Technical teams facilitated to carry-out per-contract award due-diligence, on bidders, facilitate Staff of PCU and MOES in training outside the country	Salaries were paid for 2 staff (i.e. Deputy Project coordinator, Procurement Specialist).	221009 Welfare and Entertainment	7,564
Perdiem paid to an average of 20 people to undertake the monitoring activities; fuel for 7 vehicles and vehicle maintenance and servicing undertaken	Nil	221011 Printing, Stationery, Photocopying and Binding	36,225
4 contracts awarded	Procured assorted stationery, which included; Reams of paper, toners, pens and box files.	222003 Information and communications technology (ICT)	1,500
Quarterly Sector Skills Council meetings organized	Internet connections for 1 month at ARSDP Offices (Rwenzori Courts), Servicing of 3 mobile phones & 5 courier expenses paid for.	225002 Consultancy Services- Long-term	1,483,201
Nil	Nil	227001 Travel inland	8,775
Salaries paid to 11 staff	Nil	227002 Travel abroad	40,000
Well Coordinated and effective project office with adequate storage and efficient working tools	Nil	228002 Maintenance - Vehicles	300
Printing, binding and photocopying services of bid document procured			
Assorted stationery procured			
Payment for internet connections, mobile phone expenses, courier expenses			
Improved Staff Competences and Skills			
Kilometrage paid, lubricants and other servicing expenses paid			
<b>Reasons for Variation in performance</b>			
The Technical Team was not facilitated to carry-out pre-contract award due diligence on bidders due to budgetary shortfalls. Effective implementation of project activities at the beneficiary institutions has not yet gathered pace, with the signing of twinning contracts only taking place in the 1st quarter of 2018. Therefore, it was not necessary to undertake monitoring. There was no budget provision for Kilometrage, lubricants and other servicing expenses			
No variation			
At the budgeting time, some of the staff had not been recruited.			
No variation			
Nil			
Nil			
While the twinning inception reports had been budgeted in Q3, they had not been completed. No funds were disbursed as payment for inception reports			
No variation			
No Staff of PCU and MoES in were facilitated for training outside the country as there was no release to this item in Q3.			
Advertisement services are procured when need arises and in Q3 these services were not required.			
<b>Total</b>			<b>1,657,338</b>
GoU Development			169,337
External Financing			1,488,001
AIA			0

Outputs Funded

# Vote:013 Ministry of Education and Sports

## QUARTER 3: 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: 51 Operational Support to UPPET BTVET Institutions

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

#### Reasons for Variation in performance

The procurement of instructional materials is dependent on the recommendations of the twinning institutions. However, the twinning institutions have just been brought on board.

No variation

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

### Capital Purchases

### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

2 Motor vehicle procured for the Project Coordination Unit	One Motor Vehicle (station Wagon) was procured	Item	Spent
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#### Reasons for Variation in performance

The indicative figures used at the time of budgeting fall short of the prevailing market prices. Thus only one vehicle could be procured.

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

### Output: 77 Purchase of Specialised Machinery & Equipment

Machinery and equipment for the beneficiary institutions procured.	The procurement of Machinery and equipment awaits input from the Twinning Institutions. However, the twinning institutions are yet undertaking labour market surveys to inform the curriculum design	Item	Spent
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#### Reasons for Variation in performance

The procurement of Machinery and equipment awaits input from the Twinning Institutions. However, the twinning institutions are yet undertaking labour market surveys to inform the curriculum design

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

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

Construction work at the Uganda Petroleum Institute Kigumba, UTC Kichwamba and Nwoya Institute commenced	Nil	Item	Spent
Institutional land at the Uganda Petroleum Institute Kigumba, UTC Kichwamba and Nwoya Institute demarcated	Nil	281504 Monitoring, Supervision & Appraisal of capital works	5,210

#### Reasons for Variation in performance



# Vote:013 Ministry of Education and Sports

## QUARTER 3: 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 demarcation of land at UPIK, Kichwamba and Nwoya is part of the civil works. Since the implementation of project activities has not reached construction stage, the demarcation of land is yet to be done.

The commencement of construction facilities at UPIK and UTC Kichwamba awaits input from the Twinning Institutions. The twinning institutions are still undertaking labour market survey to inform the curriculum design and hence the nature of infrastructure required.

<b>Total</b>	<b>5,210</b>
GoU Development	5,210
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>1,662,548</b>
GoU Development	174,547
External Financing	1,488,001
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 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
5 adverts published	Nil	<b>Item</b>	<b>Spent</b>
Project activities disseminated	Office imprest reimbursed. Office cleaning services paid for.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	158,097
Staff welfare and office imprest paid.	Nil	211103 Allowances	19,908
Office cleaning services procured.	Nil	221002 Workshops and Seminars	10,700
Utility bills paid	Nil	221007 Books, Periodicals & Newspapers	100,983
Contracts awarded to verified bidders.	Salaries for a total of 6 staff were paid (i.e. TVET Specialist , Communication Specialist, M&E Specialist, Project Engineer, Quantity Surveyor; and Financial Management Specialist).	221009 Welfare and Entertainment	3,000
Improved Staff competences and Skills	Salaries were also paid to a total of 5 support staff (i.e Driver, Office attendants Project Secretary and Liaison Officer)	221011 Printing, Stationery, Photocopying and Binding	23,758
Project Activities Monitored and Maintained in line with Project Objectives	Nil	221012 Small Office Equipment	9,524
7 contracts awarded	Assorted stationery procured and utilized	222003 Information and communications technology (ICT)	5,800
Quarterly Sector Skills Council meetings organized	Internet connection, mobile phone and courier services catered for	225001 Consultancy Services- Short term	50,000
Nil	Nil	225002 Consultancy Services- Long-term	3,253,559
Non consulting services for surveying and demarcating land at the 3 project institutions of UTC- Lira, UTC- Elgon, UTC- Bushenyi and Bukalasa Agricultural College acquired	Well maintained running vehicles and efficiently coordinated project operations	227001 Travel inland	14,000
Salaries paid to 11 staff		227002 Travel abroad	9,173
Small office equipment procured		227004 Fuel, Lubricants and Oils	2,000
		228002 Maintenance - Vehicles	7,786
IT materials including laptops, cables, and modems Procured			
Printing, binding and photocopying services of bid document procured			
Assorted stationery procured			
Internet connections, mobile phone expenses, Courier services paid			
Staff training and refresher courses for project staff, college and MoES staff conducted			
Well maintained running vehicles and efficiently coordinated project operations			
<b>Reasons for Variation in performance</b>			

# Vote:013 Ministry of Education and Sports

## QUARTER 3: 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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No new Contract were signed in Q3

No release was made for the procurement of Small office equipment.

No variation

Given that no construction works have commenced at any of the sites, support supervision of ongoing civil works is still an activity for the future.

The procurement of non consulting services for surveying and demarcating land at the 3 project institutions was not planned for Q3.

No new Contract were signed in Q3

No payment was made for internet connection because by the end of the quarter, the offices were still on trial period services.

No variation

No variation

Nil

No Staff training and refresher courses undertaken for project staff, college and MoES staff. Trainings at the centers of excellence are yet to commence.

The salary of the TVET Specialist which was at the budgeting time was considered as a consultancy is now being paid as salary. At the time of budgeting for FY 2017/18, only 3 support staff (i.e Driver, Project Secretary and 1 office attendant) were budgeted for. But in the course of the FY, 3 more support staff were brought on board.  
Advertisement services are procured when need arises and in Q3 these services were not required.

<b>Total</b>	<b>3,668,289</b>
GoU Development	243,367
External Financing	3,424,922
AIA	0

### Output: 02 Training and Capacity Building of BTVET Institutions

Instructional materials for training procured	Nil	<b>Item</b>	<b>Spent</b>
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#### Reasons for Variation in performance

The procurement of training materials awaits inputs from the twinning Instructions

<b>Total</b>	<b>0</b>
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.	Retainer fees and allowances were paid the sector Skills Council of Agriculture, Construction and Manufacturing.	<b>Item</b>	<b>Spent</b>
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#### Reasons for Variation in performance

The Sector Skills Councils' activities were not implemented as planned given that these were only being reactivated following a one year lull.

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

### Capital Purchases

### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

# Vote:013 Ministry of Education and Sports

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
2 station wagons procured	8 pickups were purchased to support project Activities viz UG 2862E, UG 2863E, UG 2864E, UG 2865E, UG 2866E, UG 2867E, UG 2868E and UG 2869E	<b>Item</b> 312201 Transport Equipment	<b>Spent</b> 1,062,508

### Reasons for Variation in performance

Meticulous negotiations resulted in resources being saved during the procurement of picks for the project.

<b>Total</b>	<b>1,062,508</b>
GoU Development	0
External Financing	1,062,508
AIA	0

### Output: 77 Purchase of Specialised Machinery & Equipment

Machinery, furniture and equipment for the beneficiary institutions procured	Nil	<b>Item</b>	<b>Spent</b>
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### Reasons for Variation in performance

The procurement of Machinery and equipment awaits input from the Twinning Institutions. The twinning institutions are yet to embark on the planned labour market survey to inform the curriculum design which in turn will inform the procurement of workshop machinery.

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

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

Support supervision for ongoing civil works and project activities provided	Nil	<b>Item</b>	<b>Spent</b>
Nil	Nil	312101 Non-Residential Buildings	792,699

### Reasons for Variation in performance

The demarcation of land is part of the civil works. Since the implementation of project activities has not reached construction stage, the demarcation of land is yet to be done.

Given that no construction works have commenced at any of the sites, support supervision of ongoing civil works is still an activity for the future.

<b>Total</b>	<b>792,699</b>
GoU Development	0
External Financing	792,699
AIA	0
<b>Total For SubProgramme</b>	<b>5,523,497</b>
GoU Development	243,367
External Financing	5,280,129
AIA	0

### Development Projects

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

#### Outputs Provided

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

# Vote:013 Ministry of Education and Sports

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Operational costs (assorted stationery, small office equipment, and telecommunication services) procured	Nil	<b>Item</b>	<b>Spent</b>
Contract staff salaries, allowances and NSSF paid	aid salary, allowances and NSSF to one (01) project contract staff.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	16,985
		211103 Allowances	10,770
		212101 Social Security Contributions	645
Consultancy Services for technical supervision for construction of the John Kale Institute of Science and Technology procured		221011 Printing, Stationery, Photocopying and Binding	42,155
		225001 Consultancy Services- Short term	5,000
		228002 Maintenance - Vehicles	2,000

### Reasons for Variation in performance

The procurement of assorted stationary, small office equipment, and telecommunication spilled beyond the quarter.  
To date, the project has been able to recruit one officer

<b>Total</b>	<b>77,555</b>
GoU Development	77,555
External Financing	0
AIA	0

### Capital Purchases

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

Construction of the Tourism and Hotel management faculty and administration block kick started.	Nil	<b>Item</b>	<b>Spent</b>
		312101 Non-Residential Buildings	50,000

### Reasons for Variation in performance

The commencement of construction works was held back by the processing of the land title. Now that the title was obtained at the fall of Q3, construction is anticipated to kick start at the beginning of FY 2018/19.

<b>Total</b>	<b>50,000</b>
GoU Development	50,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>127,555</b>
GoU Development	127,555
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 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Preparation of development plans for the 5 beneficiary training institutions monitored and supervised	Nil	<b>Item</b>	<b>Spent</b>
Preparation of development plans for the 5 beneficiary training institutions monitored and supervised	Nil	211103 Allowances	3,600
Development of a communication strategy in implementation of SDA and SSU continued	Nil	221002 Workshops and Seminars	216,670
Pilot Skills Development Fund designed, PSDF manual updated	Provided fuel, imprest, airtime, for the project Coordination unit.	221011 Printing, Stationery, Photocopying and Binding	5,600
Consultancy for refinement of SDF manual & process	One Skills Development Platform conducted on analysis on skills demand, supply and gaps analyzed (in addition, 5 SDPs: 1 Karamoja and 4 Northern Uganda, held). Office imprest for the Project Coordination office reimbursed. Refined the grant management flow chart and follow up tools & Review internal rules for the SDF Selection Committee.	225001 Consultancy Services- Short term	125,835
Fuel, imprest, airtime, internet and assorted stationery and photocopying services for the project Coordination unit procured		227001 Travel inland	2,000
Local SD/PPP committees in project beneficiary districts (Western Uganda) established			
<b>Reasons for Variation in performance</b>			
No variation			
Nil			
The development plans for the 5 beneficiary training institutions undertaken during FY 2017/18			
The development plans for the 5 beneficiary training institutions undertaken during FY 2017/18			
Nil			
No variation			
			<b>Total 353,705</b>
			GoU Development 30,200
			External Financing 323,505
			AIA 0

### Output: 02 Training and Capacity Building of BTVET Institutions

Study visits to benchmark international best practices to improve project implementation conducted	Nil	<b>Item</b>	<b>Spent</b>
Training workshop & awareness campaigning on Skills Development Fund conducted	SDF video produced, website under development and SDF promotional materials adapted to Enabel	221002 Workshops and Seminars	519,310
Capacity building & coaching in technical fields based on business plans & skills gaps analysis with VDAB, Nakawa, Abilonino, Syntra, conducted	Nil		
Blended coaching activities within framework with VDAB rolled out. Master Craftsperson training conducted	Nil		
<b>Reasons for Variation in performance</b>			
Bench marking visits were conducted during Q2.			
Nil			
No variation			
			<b>Total 519,310</b>
			GoU Development 0

# Vote:013 Ministry of Education and Sports

## QUARTER 3: 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	519,310
		AIA	0

### Output: 03 Monitoring and Supervision of BTVET Institutions

Item	Spent
Social and quantitative targets set.	
One tracer study conducted	
Progress on project indicators tracked and annual results report prepared, and validated.	
Conducted a tracer study of BTVET graduates of the seven (07) partner institutions under the Support to Skilling Uganda (SSU) Project including the employers' survey. The overall objective of this study was to evaluate the relevance of the education/ training offered by 07 partner vocational institutions and the transition from vocational training to employment/ graduate career success.	

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

### Capital Purchases

### Output: 77 Purchase of Specialised Machinery & Equipment

Item	Spent
Equipment for St Josephs Virika-Machining and fittings and Millennium Business school-catering and hotel management procured	
Nil	

### Reasons for Variation in performance

The procurement of equipment for St Joseph's Virika Machining and fittings and Millennium Business school catering and hotel management will be undertaken during FY 2017/18.

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

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

Item	Spent
Monitoring of construction works in the 5 beneficiary institutions conducted	Nil
Construction works of learning facilities in the 5 beneficiary institutions commenced	Nil
Monitoring of construction works in the 5 beneficiary institutions conducted	Nil
Construction works of learning facilities in the 5 beneficiary institutions commenced	Nil
281504 Monitoring, Supervision & Appraisal of capital works	2,515

### Reasons for Variation in performance

# Vote:013 Ministry of Education and Sports

## QUARTER 3: 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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Monitored the implementation of other project activities in all the seven (07) beneficiary institutions, since, construction works have not yet commenced.

Following implementation delays, construction works of learning facilities in the 5 beneficiary institutions will commence during FY 2017/18

Following implementation delays, construction works of learning facilities in the 5 beneficiary institutions will commence during FY 2017/18

<b>Total</b>	<b>2,515</b>
GoU Development	2,515
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>875,530</b>
GoU Development	32,715
External Financing	842,815
AIA	0

### Development Projects

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

##### Outputs Provided

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

2 Public Private partnership working group and 1 project monitoring team meetings held	Nil	<b>Item</b>	<b>Spent</b>
	Nil	221002 Workshops and Seminars	50,000
		221003 Staff Training	59,400

8 staff trained abroad and 2 staff trained within the country

##### Reasons for Variation in performance

Nil

BTNET did not identify additional staff to undergo capacity development during Q3. Nakawa VTI will now through its board identify staff that shall be seconded to undergo capacity building during Q4. The planned workshops for Q3 did not take place because DIT was unable to submit the 1st draft of the assessment instrument they developed. Given that the workshop was supposed to review this 1st draft and thereafter continue developing instruments for other modules. The workshops will now take place in Q4 when it is anticipated that the 1st draft will be ready.

<b>Total</b>	<b>109,400</b>
GoU Development	60,400
External Financing	49,000
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 continued	Nil	<b>Item</b>	<b>Spent</b>
		312103 Roads and Bridges.	40,000

##### Reasons for Variation in performance

The fund received for road construction works fall below the contractor's quotation to embark on half of the estimated total work. In hindsight, the contract could not be awarded.

<b>Total</b>	<b>40,000</b>
GoU Development	40,000
External Financing	0
AIA	0

#### Output: 77 Purchase of Specialised Machinery & Equipment



# Vote:013 Ministry of Education and Sports

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Item</b>	<b>Spent</b>
		312202 Machinery and Equipment	109,750

### Reasons for Variation in performance

	<b>Total</b>	<b>109,750</b>
GoU Development		0
External Financing		109,750
AIA		0

### Output: 78 Purchase of Office and Residential Furniture and Fittings

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

**Item** **Spent**

### Reasons for Variation in performance

Adjustments in the classroom and workshop set up were necessitated given that the Motor vehicle workshop has not been constructed, in order to provide for space for the practical electricity course. This led to delays in the commencement of procurement of furniture.

	<b>Total</b>	<b>0</b>
GoU Development		0
External Financing		0
AIA		0

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

Motor Vehicle workshop constructed Nil

**Item** **Spent**

### Reasons for Variation in performance

The construction of the Motor vehicle workshop is yet to commence.

	<b>Total</b>	<b>0</b>
GoU Development		0
External Financing		0
AIA		0
<b>Total For SubProgramme</b>		<b>259,150</b>
GoU Development		100,400
External Financing		158,750
AIA		0

### Development Projects

### Project: 1432 OFID Funded Vocational Project Phase II

#### Outputs Provided

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

Assorted stationery, small office equipment procured	Procured assorted stationery and a computer. Paid for vehicle repair, servicing, fuel and telecommunication services. Postage and courier expenses including staff training catered for.	<b>Item</b>	<b>Spent</b>
		221011 Printing, Stationery, Photocopying and Binding	4,712
Vehicle repair and servicing and telecommunications services procured		221012 Small Office Equipment	800
		222001 Telecommunications	1,440
		222002 Postage and Courier	1,440
		228002 Maintenance - Vehicles	4,000

# Vote:013 Ministry of Education and Sports

## QUARTER 3: 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

Funds brought forward from Quarters 1 and 2 were used to supplement Q3 resources in order to cater for vehicle repair and servicing and telecommunications.

<b>Total</b>	<b>12,392</b>
GoU Development	12,392
External Financing	0
AIA	0

### Output: 02 Training and Capacity Building of BTVET Institutions

27 instructors and 9 administrators trained Nil

Item	Spent
221003 Staff Training	3,000

### Reasons for Variation in performance

Nil

<b>Total</b>	<b>3,000</b>
GoU Development	3,000
External Financing	0
AIA	0

### Capital Purchases

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

Construction works in 9 beneficiary Technical Institutes monitored	Conducted site inspection and monitoring of the following Technical Institutes: Buhimba, Corner Kilak, Nawanyago, Nakasongola and Namutumba.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	9,863

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>9,863</b>
GoU Development	9,863
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>25,255</b>
GoU Development	25,255
External Financing	0
AIA	0

### Development Projects

### Project: 1433 IDB funded Technical and Vocational Education and Training Phase II

#### Outputs Provided

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

Assorted stationery, small office equipment and telecommunications services procured	Procured toner and a desktop computer	Item	Spent
		221011 Printing, Stationery, Photocopying and Binding	840
		221012 Small Office Equipment	960

### Reasons for Variation in performance

Funds were pulled to facilitate the procurement of a desktop computer. The costs for vehicle repair and servicing including telecommunication and postage and courier were catered for under the OFID Funded Vocational Project Phase II

# Vote:013 Ministry of Education and Sports

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Total</b>	<b>1,800</b>
		GoU Development	1,800
		External Financing	0
		AIA	0

### Capital Purchases

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

Rehabilitation and expansion of facilities in the 8 TVET beneficiary institutions (Kisoro, Rwentanga, Kigumba Cooperative, Kisubi, Kakira, Kasodo, Kaberamaido and Pacer Technical Institutes) commenced.

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

The Islamic Development Bank conducted a mission in Uganda from 14th to 17th March, 2018 to finalize the terms and conditions for the IDB III Loan status with MoFPED.

	<b>Total</b>	<b>7,881,815</b>
	GoU Development	2,980
	External Financing	7,878,835
	AIA	0
<b>Total For SubProgramme</b>		<b>7,883,615</b>
	GoU Development	4,780
	External Financing	7,878,835
	AIA	0

#### Program: 06 Quality and Standards

##### Recurrent Programmes

#### Subprogram: 04 Teacher Education

##### Outputs Provided

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

	Item	Spent
Media Adverts run	Nil	
Secretariat facilitated Monitoring and support supervision undertaken in at least 10 TIET institutions provided Salaries to 21 TIET staff, 21 Mulago health tutors, 51 Abilonino NIC and 422 NTC staff paid	Nil	
Lunch and kilometrage to 21 TIET staff paid.	Nil	
	211101 General Staff Salaries	1,528,291
	211103 Allowances	8,198
	221001 Advertising and Public Relations	12,371
	221002 Workshops and Seminars	49,327
	221009 Welfare and Entertainment	900
	227001 Travel inland	1,926
	227004 Fuel, Lubricants and Oils	1,041
	228002 Maintenance - Vehicles	803

#### Reasons for Variation in performance

# Vote:013 Ministry of Education and Sports

## QUARTER 3: 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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Nil  
Further consultative workshops to validate the Government White Paper on Education shall be held in Q4.  
Due to insufficient funds, it was not possible to undertake the monitoring and support supervision of the planned 10 TIET institutions.  
No variation

<b>Total</b>	<b>1,602,857</b>
Wage Recurrent	1,528,291
Non Wage Recurrent	74,566
<b>AIA</b>	<b>0</b>

### Outputs Funded

#### Output: 52 Teacher Training in Multi Disciplinary Areas

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
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.	263106 Other Current grants (Current)	559,666

#### Reasons for Variation in performance

No variation

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

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
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.	263106 Other Current grants (Current)	993,829

#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>993,829</b>
Wage Recurrent	0
Non Wage Recurrent	993,829
<b>AIA</b>	<b>0</b>
<b>Total For SubProgramme</b>	<b>3,156,351</b>
Wage Recurrent	1,528,291
Non Wage Recurrent	1,628,060
<b>AIA</b>	<b>0</b>

### Recurrent Programmes

#### Subprogram: 09 Education Standards Agency

#### Outputs Provided

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

# Vote:013 Ministry of Education and Sports

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
200 Secondary schools and 30 BTJET institutions, 5 NTCs and 10 Nursery teacher training institutions inspected	Inspected 400 secondary, 10 PTCs, and, 30 BTJET institutions. Nil	<b>Item</b>	<b>Spent</b>
Monitoring Learning Achievement in 163 local governments carried out	Paid operation costs for 5 offices based in Kyambogo, Mbale, Mpigi, Mbarara and Gulu.	221101 General Staff Salaries	762,099
Monitoring of local governments carried out	Facilitated 2 officers to undertake training abroad.	221002 Workshops and Seminars	28,249
Advertisement services procured		221009 Welfare and Entertainment	22,703
Fuel, lubricants and vehicle maintenance services procured		221011 Printing, Stationery, Photocopying and Binding	90,285
Operational costs for 5 offices based in Kyambogo, Mpigi, Mbarara and Gulu paid		221012 Small Office Equipment	2,165
6 people facilitated to undertake training abroad		223005 Electricity	2,914
		227001 Travel inland	205,883
		227002 Travel abroad	7,201
		227004 Fuel, Lubricants and Oils	3,927
		228002 Maintenance - Vehicles	9,995
		228004 Maintenance – Other	8,355

### Reasons for Variation in performance

Secondary schools that were not inspected during Q2 as the school term had closed for holidays were inspected during Q3.

Funds released during the quarter were not sufficient to facilitate all the 6 officers to undertake training abroad.

No variation

Advertisement services are procured when need arises and in Q3 these services were not required.

<b>Total</b>	<b>1,143,777</b>
Wage Recurrent	762,099
Non Wage Recurrent	381,677
AIA	0
<b>Total For SubProgramme</b>	<b>1,143,777</b>
Wage Recurrent	762,099
Non Wage Recurrent	381,677
AIA	0

### Development Projects

#### Project: 0984 Relocation of Shimonzi PTC (0984)

<b>Total For SubProgramme</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

### Development Projects

#### Project: 1340 Development of PTCs Phase II

##### Outputs Provided

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

Nil	Nil	<b>Item</b>	<b>Spent</b>
Nil	Nil	221011 Printing, Stationery, Photocopying and Binding	1,000
Nil	Nil	221012 Small Office Equipment	600

### Reasons for Variation in performance

# Vote:013 Ministry of Education and Sports

## QUARTER 3: 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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Due to inadequate funds, none of the planned activities have could be carried out.  
 Due to inadequate funds, none of the planned activities have could be carried out.  
 Due to inadequate funds, none of the planned activities have could be carried out.

<b>Total</b>	<b>1,600</b>
GoU Development	1,600
External Financing	0
AIA	0

### Capital Purchases

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

	Item	Spent
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.	281504 Monitoring, Supervision & Appraisal of capital works	14,796
	312101 Non-Residential Buildings	248,115

#### Reasons for Variation in performance

Due to outstanding payments to Shimoni Demonstration School and to avoid litigation, a decision was taken to stay the signing of contracts for the construction facilities at Ibanda, Kabwangasi, Ngora, Jinja, Kitugum, Bikungu and Erepi PTCs.

<b>Total</b>	<b>262,911</b>
GoU Development	262,911
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>264,511</b>
GoU Development	264,511
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

	Item	Spent
Capacity development training undertaken for managers at the beneficiary PTCs and MoES	211103 Allowances	15,734
At least 1 stakeholder engagement workshop organized	221002 Workshops and Seminars	12,800
Perdiem and other activity expenses paid	221003 Staff Training	6,682
Fuel for travel to the field paid for	221012 Small Office Equipment	625
Project monitoring report prepared		
Kilometrage and airtime expenses paid		
Project coordination meetings facilitated		
Procurement of small office equipment undertaken		

#### Reasons for Variation in performance

# Vote:013 Ministry of Education and Sports

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
No variation			
No variation			
Nil			
No variation			
		<b>Total</b>	<b>35,841</b>
		GoU Development	29,159
		External Financing	6,682
		AIA	0

### Capital Purchases

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

Technical designs for construction works developed	Nil	Item	Spent
Commencement of civil works in the beneficiary institutes of Muni and Kaliro PTCs	Nil	281504 Monitoring, Supervision & Appraisal of capital works	5,416
		312101 Non-Residential Buildings	82,306

#### Reasons for Variation in performance

The technical and engineering building designs at both colleges have not yet been finalized.  
The technical and engineering building designs at both colleges have not yet been finalized.

<b>Total</b>	<b>87,722</b>
GoU Development	5,416
External Financing	82,306
AIA	0
<b>Total For SubProgramme</b>	<b>123,563</b>
GoU Development	34,575
External Financing	88,988
AIA	0

### Development Projects

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

##### Outputs Provided

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

Capacity development training undertaken for managers at the beneficiary PTCs and MoES	Nil	Item	Spent
At least 1 stakeholder engagement workshop organized	Nil	221002 Workshops and Seminars	4,000
Perdiem and other activity expenses paid		221003 Staff Training	3,782
		221012 Small Office Equipment	601

Fuel for travel to the field paid for

Project monitoring report prepared

Kilometrage and airtime expenses paid

Project coordination meetings facilitated

Procurement of small office equipment undertaken

#### Reasons for Variation in performance

# Vote:013 Ministry of Education and Sports

## QUARTER 3: 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			
Nil			
Nil			
			<b>Total</b>
			<b>8,384</b>
			GoU Development
			4,601
			External Financing
			3,782
			AIA
			0

### Capital Purchases

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

Technical designs for construction works developed	Nil	Item	Spent
Commencement of civil works in the beneficiary institutes of Kabale and Mubende NTCs	Nil	281503 Engineering and Design Studies & Plans for capital works	321,834
		281504 Monitoring, Supervision & Appraisal of capital works	10,429

#### Reasons for Variation in performance

Nil			
Nil			
			<b>Total</b>
			<b>332,263</b>
			GoU Development
			10,429
			External Financing
			321,834
			AIA
			0
			<b>Total For SubProgramme</b>
			<b>340,647</b>
			GoU Development
			15,030
			External Financing
			325,617
			AIA
			0

#### Program: 07 Physical Education and Sports

##### Recurrent Programmes

#### Subprogram: 12 Sports and PE

##### Outputs Provided

#### Output: 01 Policies, Laws, Guidelines and Strategies

Salaries and allowances to staff paid; PES WG meetings facilitated; National Physical Education and Sports Policy (2004) reviewed Operational costs facilitated (assorted stationery, small office equipment, newspapers).	Paid salaries for 7 staff members; held 3 PES WG meetings; held one PAS Bill (2014); consultation meeting at National Council of Sports; procured small office equipment for PES department (i.e Stapling Machines, Office Trays, Water Dispenser and Calculators)	Item	Spent
		211103 Allowances	5,040
		221012 Small Office Equipment	2,002

#### Reasons for Variation in performance

No variation			
			<b>Total</b>
			<b>7,042</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			7,042
			AIA
			0



# Vote:013 Ministry of Education and Sports

## QUARTER 3: 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: 02 Support to National Sports Organisations/Bodies for PES activities

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Sports equipment procured; In-service training of PE teachers conducted;	Nil	211103 Allowances	2,100
Primary Schools National Kids Athletics Championship		228004 Maintenance – Other	1,320
Secondary Schools Ball Games I & II Championship			

#### Reasons for Variation in performance

Nil

<b>Total</b>	<b>3,420</b>
Wage Recurrent	0
Non Wage Recurrent	3,420
<b>AIA</b>	<b>0</b>

### Output: 04 Sports Management and Capacity Development

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Teaching of PE in schools enhanced; All National Championships coordinated.	Final Games Inspection and confirmation of venues for Secondary Schools Boys Football (COPA-Coca – Cola) Mbarara.	221002 Workshops and Seminars	44,324
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	Final games inspection and confirmation of venue for Secondary Schools Games I&II Championships 2018. The Uganda Cranes participated in the AFCON Campaign held in January 2018 in Marrakech, Morocco. Attended the Republic of Uganda, Arsenal FC and Eden Sports Group Meeting in the UK to negotiate a 5 year Partnership to promote Football, Sports Legacy Programme. Attended the She Cranes 3- Test Series held in Bridgetown, Barbados. Trained 122 personnel (i.e 77 BTVET instructors and 45 PTC Tutors)	227001 Travel inland	21,090
		227004 Fuel, Lubricants and Oils	952
		228002 Maintenance - Vehicles	609

#### Reasons for Variation in performance

Enhancing the teaching of PE in schools will be facilitated in Q4, if funds become available. Training of officiating official is planned to precede the national championships occurring in Q4. This could not be done in Q3 due to budgetary shortfalls. Sports workshops and seminars will be conducted in Q4. Budgetary shortfalls have hindered the roll out of the MoES staff fitness programs.

<b>Total</b>	<b>66,975</b>
Wage Recurrent	0
Non Wage Recurrent	66,975
<b>AIA</b>	<b>0</b>

#### Outputs Funded

### Output: 51 Membership to International Sports Associations

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Contributions to International Sports Organizations/Bodies paid	Annual Subscription to paid to WADA for 2018	263106 Other Current grants (Current)	10,171

#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>10,171</b>
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# Vote:013 Ministry of Education and Sports

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	10,171
		AIA	0

### Output: 52 Management Oversight for Sports Development (NCS)

	Item	Spent
Teams to attend Common Wealth Games supported;	263106 Other Current grants (Current)	8,449,421
NSAs activities facilitated;		
Support to Sports schools provided;		
Physical Education and Sports equipment procured;		
Institution's championships supported		
	Station Managers for Primary Schools Kids Athletics facilitated. Ministry staff facilitated to coordinate: Secondary School National Ball Games I, Nyakasura School, Kabarole District; Technical Schools and Community Polytechnics National Championship held at Bobi in Omoro District; Primary Schools Kids and SNE National Athletics Championship 2018 held in Apac District; Inspection of host venue and conducting preparatory meetings with the Local Organizing Committee for Technical Schools and Community Polytechnics held at Bobi in Omoro District; Conduct coordination meeting for Inter- Collegiate National Games 2018; and, Inter- Collegiate Games, NTC Kaliro, Kaliro District. Contributed towards organization of: Primary Schools National Kids and SNE Athletics 2018 held in Apac District; The 4th Inter-Collegiate National Games held at NTC Kaliro in Kaliro District; Technical Schools and Community Polytechnics National Championship 2018 held at Bobi in Omoro District; and, Secondary Schools National Ball Games I 2018, Nyakasura School, Kabarole District. Remitted subvention to NCS.	

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>8,449,421</b>
Wage Recurrent	0
Non Wage Recurrent	8,449,421
AIA	0
<b>Total For SubProgramme</b>	<b>8,537,029</b>
Wage Recurrent	0
Non Wage Recurrent	8,537,029
AIA	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 3: 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, photocopying and printing procured	Nil	<b>Item</b>	<b>Spent</b>
Contract staff salaries paid	Nil	221011 Printing, Stationery, Photocopying and Binding	2,273

One project team meeting held

Bids evaluation committee meeting facilitated

Salaries for 2 Contract Staff paid

2 Project Team Meetings held;

### Reasons for Variation in performance

Nil

Nil

Nil

<b>Total</b>	<b>2,273</b>
GoU Development	2,273
External Financing	0
AIA	0

### Capital Purchases

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

Designs for Stadium Facilities continued	Nil	<b>Item</b>	<b>Spent</b>
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### Reasons for Variation in performance

Nil

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>2,273</b>
GoU Development	2,273
External Financing	0
AIA	0

### Development Projects

#### Project: 1370 National High Altitude Training Centre (NHATC)

#### Outputs Provided

#### Output: 01 Policies, Laws, Guidelines and Strategies

3 project staff paid; 1 project team meeting held	Salaries paid for 3 contract staff for January-March 2018.	<b>Item</b>	<b>Spent</b>
	Fuel and lubricants procured for project vehicles	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	11,764

Assorted stationery, printing and photocopying services procured  
Department project vehicles and motorcycle maintained and serviced

### Reasons for Variation in performance

No variation

No variation

<b>Total</b>	<b>11,764</b>
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# Vote:013 Ministry of Education and Sports

## QUARTER 3: 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	11,764
		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.	Nil	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	12,400
		312101 Non-Residential Buildings	151,924

3 project site meetings held.

3 site inspection and monitoring visits conducted

#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>164,323</b>
GoU Development	164,323
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>176,087</b>
GoU Development	176,087
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

Staff salaries and lunch allowances paid; Special Needs working group facilitatedSpecial needs specialized instructional materials and equipment procured (250 cartons of Braille paper, 20 Perkins Braille machines, 5000 Sign Language books/manuals and Brailled story booksAssorted Stationery and servicing of related equipment procured2 cameras procured	Paid salaries and lunch allowances to 13 SNE staff members.  500 Sign language dictionaries and six (06) Braille embossers procured. Procured assorted stationery (i.e 100 reams of papers, 10 Box Files, 2 toners, 2 packets of pens, 6 pieces of desk organizers, 6 Office desk trays, 2 packets of Highlighters and 3 packets of stickers).Newspapers were also purchased for the SNE department. Nil	Item	Spent
		211103 Allowances	5,564
		221007 Books, Periodicals & Newspapers	145,865
		221008 Computer supplies and Information Technology (IT)	2,369
		221009 Welfare and Entertainment	3,722
		221011 Printing, Stationery, Photocopying and Binding	448

#### Reasons for Variation in performance

# Vote:013 Ministry of Education and Sports

## QUARTER 3: 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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Nil

The procurement of cameras was swapped with the procurement of computers. However, by the end of the quarter, the procurement of computers had not been concluded.

No variation

The Special Needs WG was not facilitated during Q3 due to budgetary shortfalls

<b>Total</b>	<b>157,967</b>
Wage Recurrent	0
Non Wage Recurrent	157,967
<b>AIA</b>	<b>0</b>

### Output: 03 Monitoring and Supervision of Special Needs Facilities

		Item	Spent
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.	Followed up and support supervised 17 schools whose teachers were trained in Functional assessment namely: Angal Girls P/S, Arua P/S, Eruba P/S, Pawor P/S, Ediofe P/S, Alemere P/S, Aber P/S, Ikwera Negri P/S, Ikwera P/S, Kitgum Girls P/S, Nancy school for the Deaf, Gulu Prisons P/S, Gulu P/S, Angwencibange P/S, St. mary Goretti Ngetta Girls P/S, Arua Dem. P/S and Namthin P/S.	227001 Travel inland	14,495
		227002 Travel abroad	720
		227004 Fuel, Lubricants and Oils	476
		228002 Maintenance - Vehicles	1,018
Fuel, oils, lubricants and vehicle maintenance services procured Nil			

Nil

Nil

### Reasons for Variation in performance

There were no planned activities under this line item.

Due to budgetary shortfalls, staff were not facilitated to attend international conferences and carry out bench marking studies.

No variation

<b>Total</b>	<b>16,708</b>
Wage Recurrent	0
Non Wage Recurrent	16,708
<b>AIA</b>	<b>0</b>

### Outputs Funded

#### Output: 51 Special Needs Education Services

		Item	Spent
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 School supported	Nil paid subvention grant transferred to 85 Special schools/units and inclusive schools to support learners with Special Educational Needs.	263106 Other Current grants (Current)	147,709

Subvention grants disbursed to 100 special schools/units

### Reasons for Variation in performance

# Vote:013 Ministry of Education and Sports

## QUARTER 3: 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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A decision was taken to consolidate the funds for supporting learners with Special Educational Needs at Iganga Secondary School with the subvention grants sent to special schools/ units. This effectively ended direct support to the ten (10) learners with Special Educational Needs at Iganga Secondary School.

It is now a requirement for educational institutions to have Tax Identification Numbers (TINs) in order to receive funds. However, 14 special schools/units did not have Taxpayer Identification Numbers (TIN) thus they could not be paid viz Spire road P/S, Canon Apolo Dem. P/S, Agururu P/S, Kireka Home, Kateera Biihira P/S, Masindi Centre for the Handicapped, St. Ludovicos Kitana P/S, St. Helens P/S, Moyo Girls P/S, Aber P/S, Laroo P/S, Gulu P/S, Rukoki Model P/S and Budadiri Girls P/S.

This item line is duplicated.

<b>Total</b>	<b>147,709</b>
Wage Recurrent	0
Non Wage Recurrent	147,709
AIA	0
<b>Total For SubProgramme</b>	<b>322,385</b>
Wage Recurrent	0
Non Wage Recurrent	322,385
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
Nil		
Equipment and consultancy services for construction of facilities at Mbale	211103 Allowances	1,380
Vocational wing procured	221002 Workshops and Seminars	115,000
Assorted stationery and photocopying service procured	221011 Printing, Stationery, Photocopying and Binding	3,000
5 specialized technical teachers paid.	225001 Consultancy Services- Short term	29,379
Specialized manual printed		
2 steering committee meetings held		
Nil		
73 teachers and coordinating tutors trained in functional and specialized skills.		

##### Reasons for Variation in performance

Nil

The procurement of a firm for the purchase of equipment including consultancy services for the construction of facilities at Mbale vocational wing had not been included by the time the quarter ended.

The number of teachers and coordinating tutors trained far exceeded the targeted as this training included the training for Q2 which was not held.

The specialized manual was not printed due to insufficient funds.

Given the urgent need for specialized technical teachers, Mbale School for the deaf was given express permission to recruit their own specialized technical teachers. However, the payment of the specialized technical teachers shall be done using project money.

Nil

Nil

<b>Total</b>	<b>148,759</b>
GoU Development	148,759
External Financing	0
AIA	0

##### Output: 02 Training

# Vote:013 Ministry of Education and Sports

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Nil	65 staff from Wakiso and Mbale trained in sign language	<b>Item</b> 221003 Staff Training	<b>Spent</b> 53,472

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>53,472</b>
GoU Development	53,472
External Financing	0
AIA	0

### Output: 03 Monitoring and Supervision of Special Needs Facilities

Monitoring and support supervision provided to schools with learners in special educational needs.	23 schools whose teachers were trained in functional assessment monitored viz Okid P/S, Otada P/S, Iruko P/S, Kadungulu P/S, Akoke P/S, Osokotoit P/S, Attire P/S, Toror P/S, Ojetenyanga, Pigire P/S, Moru –Atiang P/S, Kidetok P/S, Odapakol P/S, Kyere P/S, Kyere T/S P/S, Nakatunya P/S, Idupa P/S, Olilo P/S, Obulai P/S, Ojama P/S, Opunoi P/S, Serere P/S, Pigire P/S	<b>Item</b> 227001 Travel inland	<b>Spent</b> 2,215
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### Reasons for Variation in performance

No variation

<b>Total</b>	<b>2,215</b>
GoU Development	2,215
External Financing	0
AIA	0

### Capital Purchases

### Output: 72 Government Buildings and Administrative Infrastructure

Output is duplicated Nil	The evaluation of bids for the construction of 4 classes, 2 teachers' houses and 1 dormitory at Mbale School for the deaf was concluded. What now remains is the award of contracts to successful bidders. Conducted monitoring and support supervision in five (05) schools.	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of capital works	<b>Spent</b> 1,320
	The evaluation of bids for the construction of 4 classes, 2 teachers' houses and 1 dormitory at Mbale School for the deaf was concluded. What now remains is the award of contracts to successful bidders. Conducted monitoring and support supervision in five (05) schools.		

### Reasons for Variation in performance

Procured services of a consultancy firm to undertake a needs assessment for 20 special schools.

<b>Total</b>	<b>1,320</b>
GoU Development	1,320
External Financing	0
AIA	0

# Vote:013 Ministry of Education and Sports

## QUARTER 3: 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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Carpentry equipment and materials: 5 Working tables, 5 tool boxes, 50 saws, 20 hand power drills 50 Claw hammers, 50 tape measure.	The evaluation of bids for firms to procure carpentry equipment and materials (i.e 5 working tables, 5 tool boxes, 50 saws, 20 hand power drills, 50 claw hammers and 50 tape measures) was concluded. The procurement process will now proceed once the contract is awarded to the successful bidders.		

### Reasons for Variation in performance

The evaluation of bids for firms to procure carpentry equipment and materials (i.e 5 working tables, 5 tool boxes, 50 saws, 20 hand power drills, 50 claw hammers and 50 tape measures) was concluded. The procurement process will now proceed once the contract is awarded to the successful bidders.

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>205,766</b>
GoU Development	205,766
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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Staff salaries and welfare allowances paid;	Paid salaries and lunch allowances for 10 staff of the department. Procured newspapers and reimbursed office imprest.		
		211103 Allowances	2,880
		221002 Workshops and Seminars	7,953
		221009 Welfare and Entertainment	347
		221011 Printing, Stationery, Photocopying and Binding	23,500

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>34,679</b>
Wage Recurrent	0
Non Wage Recurrent	34,679
AIA	0

### Output: 02 Advocacy,Sensitisation and Information Dissemination



# Vote:013 Ministry of Education and Sports

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
School based support supervision carried out and follow up on the provision of standardized Guidance and counseling provided to 20 institutionsSchool based support supervision carried out and follow up on the provision of standardized. Guidance and counseling provided to 20 institutions	Nil School based support supervision carried out in 20 institutions (i.e Bombo Army S.S, Masindi S.S, St. Paul S.S Pakanyi, Taeget Community College, Bbowa Community Polytechnic, Kigumba S.S, Trinity College Nabbingo, Global High School in Mbarara, Ntare School, St. Henty's College Kitovu, Kinyasano Girls S.S, Makobore HS, Kakira TI, Jinja S.S, Jinja College, Kakira HS, Kakira Community TI, Wairaka College, Iganga S.S and Wanyange Girls S.S). Guidance and counseling was also provided to the twenty schools that were support supervised.	<b>Item</b> 221001 Advertising and Public Relations 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 360 25,071 476

### Reasons for Variation in performance

No variation

This line item is duplicated

<b>Total</b>	<b>25,907</b>
Wage Recurrent	0
Non Wage Recurrent	25,907
AIA	0

### Outputs Funded

#### Output: 51 Guidance and Conselling Services

School based talks conducted in selected schools.	Nil 445,576 P.7 leavers placed in S.1 and BTVET institutions. 326,216 S.4 leavers placed in S.5 BTVET institutions and PTCs.	<b>Item</b> 263106 Other Current grants (Current)	<b>Spent</b> 359,686
Information on career guidance and psycho-social issues in 30 PPET institutions disseminated.Selection and placement of P.7 (500,00) and S.4 (200,00) conducted			

### Reasons for Variation in performance

School based talks were not conducted due to budgetary shortfalls.

No variation

<b>Total</b>	<b>359,686</b>
Wage Recurrent	0
Non Wage Recurrent	359,686
AIA	0
<b>Total For SubProgramme</b>	<b>420,273</b>
Wage Recurrent	0
Non Wage Recurrent	420,273
AIA	0

#### Program: 49 Policy, Planning and Support Services

##### Recurrent Programmes

##### Subprogram: 01 Headquarter

##### Outputs Provided

# Vote:013 Ministry of Education and Sports

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<b>Output: 01 Policy, consultation, planning and monitoring services</b>			
Retirees in Education paid their pension; Nil		<b>Item</b>	<b>Spent</b>
New beneficiaries for Gratuity verified and paid;		212102 Pension for General Civil Service	4,483,642
Regional HRCB Cluster meeting held and summit directives implemented;		213004 Gratuity Expenses	403,342
		221002 Workshops and Seminars	10,000
<b>Reasons for Variation in performance</b>			
Nil			
		<b>Total</b>	<b>4,896,984</b>
		Wage Recurrent	0
		Non Wage Recurrent	4,896,984
		AIA	0
<b>Output: 02 Ministry Support Services</b>			
IT equipment maintained and serviced	IT equipment maintained and serviced.	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	572,551
		221001 Advertising and Public Relations	53,338
		221016 IFMS Recurrent costs	2,742
		227001 Travel inland	40,732
		227002 Travel abroad	6,000
		227004 Fuel, Lubricants and Oils	34,713
		228002 Maintenance - Vehicles	13,274
		228003 Maintenance – Machinery, Equipment & Furniture	84,004
<b>Reasons for Variation in performance</b>			
No variation			
		<b>Total</b>	<b>807,355</b>
		Wage Recurrent	572,551
		Non Wage Recurrent	234,804
		AIA	0

### Output: 03 Ministerial and Top Management Services

# Vote:013 Ministry of Education and Sports

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Radio talk shows conducted	Radio talk shows conducted. Stakeholders meetings held.	<b>Item</b>	<b>Spent</b>
Stakeholders meetings held	Nil	211103 Allowances	55,401
All Cyber schools monitored	Implementation of education programmes monitored. Assorted office stationery, toners and small office equipment procured.	213001 Medical expenses (To employees)	7,075
ICT in schools monitored	Procured newspapers for top management. facilitated 41 security guards. Paid rent for Legacy Towers.	221006 Commissions and related charges	8,056
ERTV video documentations in schools carried out	Nil	221007 Books, Periodicals & Newspapers	4,818
Field visits for communication and PR through press tours carried out		221009 Welfare and Entertainment	4,210
Implementation of education programmes monitored		221011 Printing, Stationery, Photocopying and Binding	13,678
Assorted office stationery, toners and small office equipment procured		221012 Small Office Equipment	2,325
Periodicals and Newspapers procured		222001 Telecommunications	3,580
Utility bills, rent for Legacy Towers paid		222003 Information and communications technology (ICT)	9,496
Guards facilitated		223003 Rent – (Produced Assets) to private entities	38,987
Vehicle maintenance services, machinery and equipment procured		223004 Guard and Security services	41,268
Semi-current files from shelves retrieved and boxed		223005 Electricity	73,853
Arranged/recorded weeded out files		223006 Water	14,400
Files created and data captured of the created files		223901 Rent – (Produced Assets) to other govt. units	793,798
File census carried out		227002 Travel abroad	55,450
<b>Reasons for Variation in performance</b>		228001 Maintenance - Civil	19,750
Nil		228004 Maintenance – Other	36,361
Nil		282104 Compensation to 3rd Parties	300
No variation			
Implementation of education programmes monitored. Assorted office stationery, toners and small office equipment procured.			
		<b>Total</b>	<b>1,182,805</b>
		Wage Recurrent	0
		Non Wage Recurrent	1,182,805
		<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 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
UNESCO Board, ISESCO Board and UNESCO General Conference attended	The SG Attended the 204th Executive Board meeting at UNESCO Headquarters in Paris, France; Annual subscription to ISESCO partially paid. Paid for administrative support services, 4 specialized Committees established each consisting of average membership of 10 and their meetings supported; Other UNATCOM programmes run smoothly e.g. Telephone, fuel, newspapers, mileage and lunch allowance to 7 established staff; and, 3 Contract staff paid their salaries.	<b>Item</b>	<b>Spent</b>
UNATCOM operations supported		262101 Contributions to International Organisations (Current)	234,924
Capacity building programme on the promotion of Arts education conducted		264102 Contributions to Autonomous Institutions (Wage Subventions)	2,250
Capacity building programme for radio journalist in radio content development conducted			
Education 2030 activities by building capacity of teachers to apply competence based teaching and Assessment skills supported			

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>237,174</b>
Wage Recurrent	0
Non Wage Recurrent	237,174
AIA	0

### Arrears

#### Output: 99 Arrears

Item	Spent
<b>Reasons for Variation in performance</b>	
<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
<b>Total For SubProgramme</b>	<b>7,124,317</b>
Wage Recurrent	572,551
Non Wage Recurrent	6,551,767
AIA	0

### Recurrent Programmes

#### Subprogram: 08 Planning

#### Outputs Provided

#### Output: 01 Policy, consultation, planning and monitoring services

# Vote:013 Ministry of Education and Sports

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Nil	Budget monitoring carried out	Item	Spent
Education sector activities monitored	Prepared 70 policy briefs. Prepared and submitted the MPS to MoFPED and Parliament.	211103 Allowances	173,153
Education policies tracked and analyzed	Assorted office stationery procured. Fuel for budget monitoring and tracking procured.	227001 Travel inland	32,244
Quarterly policy briefs prepared			
MPS for FY 2018/19 prepared and submitted			
Assorted office stationery procured			
Fuel for budget monitoring and tracking procured			

### Reasons for Variation in performance

Funds budget monitoring was paid at the end of the Quarter. The monitoring activities will now be carried out in Q4.

No variation

There were no planned activities under this line item during Q3.

<b>Total</b>	<b>205,397</b>
Wage Recurrent	0
Non Wage Recurrent	205,397
<b>AIA</b>	<b>0</b>

### Output: 02 Ministry Support Services

Departmental Working Group meetings held and facilitated	Assorted stationery and printing servicing procured	Facilitated 14 Departmental Working Group meetings (i.e Education Sector Consultative Committee; Education Planning Department; Primary Working Group; Budget Sector Working Group; SPM Working Group; M&E Working Group; Secondary Working Group; PES Working Group; Teacher Education Working Group; Higher Education Working Group; BTVET Working Group; MCC Procurement Working Group; Guidance and Counseling WG; and, Top Management Working Group)	Item	Spent
Vehicles serviced and repaired	Assorted stationery for working groups procured		211101 General Staff Salaries	224,892
Printing services for the MPS procured			211103 Allowances	30,490
Vehicles serviced and repaired			221009 Welfare and Entertainment	12,969
			221011 Printing, Stationery, Photocopying and Binding	42,554
			227001 Travel inland	8,793
			227004 Fuel, Lubricants and Oils	381
		Nil		
		Assorted stationery for Departmental Working Groups procured; printed the MPS FY 2018/19.		

### Reasons for Variation in performance

No variation

This line item is duplicated.

Some Departmental Working Groups were not facilitated due to budgetary shortfalls.

<b>Total</b>	<b>320,079</b>
Wage Recurrent	224,892
Non Wage Recurrent	95,187
<b>AIA</b>	<b>0</b>

### Output: 04 Education Data and Information Services

# Vote:013 Ministry of Education and Sports

## QUARTER 3: 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 paidUSE/UPPET/UPOLET headcount carried out and fact sheet 2018 producedAssorted stationery, small office equipment & photocopying services procuredMaster list (frame) of schools and institutions updated	Contract staff salaries and allowances paid. Nil Assorted stationery, small office equipment & photocopying services procured Master list (frame) of schools and institutions was updated.	<b>Item</b> 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 222001 Telecommunications 225001 Consultancy Services- Short term 227001 Travel inland	<b>Spent</b> 79,326 4,500 1,200 5,000 354,786

### Reasons for Variation in performance

No variation

The USE/UPPET/UPOLET headcount was not carried out because of the mass learner registration exercise which was implemented by NIRA.

No variation

No variation

<b>Total</b>	<b>444,812</b>
Wage Recurrent	79,326
Non Wage Recurrent	365,486
AIA	0

### Output: 06 Education Sector Co-ordination and Planning

Education Sector projects formulated and monitored	Monitored the implementation of the Emergency Construction and the Uganda Teacher School Effective Projects.	<b>Item</b> 211103 Allowances 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	<b>Spent</b> 16,755 7,798 3,095 2,607
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### Reasons for Variation in performance

No variation

<b>Total</b>	<b>30,255</b>
Wage Recurrent	0
Non Wage Recurrent	30,255
AIA	0
<b>Total For SubProgramme</b>	<b>1,000,543</b>
Wage Recurrent	304,218
Non Wage Recurrent	696,325
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 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Payment, procurement & inventory systems and payroll audited;	Procured assorted stationery. UTSEP/GPE	<b>Item</b>	<b>Spent</b>
Assorted stationery, newspapers procured;	Audit reports produced and being consolidated for issuance to the project management. Civil works under the UTSEP/GPE inspected and report being consolidated.	211103 Allowances	11,376
Donor aided projects, grants and civil works audited		221007 Books, Periodicals & Newspapers	4,660
		221008 Computer supplies and Information Technology (IT)	3,600
		221011 Printing, Stationery, Photocopying and Binding	1,547
		227001 Travel inland	44,692
		227004 Fuel, Lubricants and Oils	4,569

### Reasons for Variation in performance

Payments, procurement & inventory systems and payroll audits had not been concluded by the time the quarter ended.

<b>Total</b>	<b>70,444</b>
Wage Recurrent	0
Non Wage Recurrent	70,444
<i>AIA</i>	0

### Outputs Funded

#### Output: 52 Membership to Accounting Institutions (ACCA)

Subscription fees for 2 staff members doing ACCA paid;	Subscription for the 2 staff (ACCA) paid as required. Subscription for the 7 staff (CPA) paid as required.	<b>Item</b>	<b>Spent</b>
Subscription fees for 7 staff members doing CPA Uganda paid.		262101 Contributions to International Organisations (Current)	5,963

### Reasons for Variation in performance

No variation.

<b>Total</b>	<b>5,963</b>
Wage Recurrent	0
Non Wage Recurrent	5,963
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>76,407</b>
Wage Recurrent	0
Non Wage Recurrent	76,407
<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 3: 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 Management, Rewards and Sanctions Committee meetings held and facilitated;	Nil	<b>Item</b>	<b>Spent</b>
		211103 Allowances	18,727
		221003 Staff Training	94,550
Staff performance management initiatives and capacity building activities coordinated;		221008 Computer supplies and Information Technology (IT)	30,080
		221009 Welfare and Entertainment	1,972
Allowances and tuition paid; Active staff payroll and pension payroll updated;		221011 Printing, Stationery, Photocopying and Binding	1,040
		221020 IPPS Recurrent Costs	5,180
Payslips printed and distributed; Salary and pension payroll management activities undertaken;		227001 Travel inland	7,130
		227004 Fuel, Lubricants and Oils	4,315
		228002 Maintenance - Vehicles	3,947
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			
<b>Reasons for Variation in performance</b>			
Nil			

<b>Total</b>	<b>166,942</b>
Wage Recurrent	0
Non Wage Recurrent	166,942
AIA	0
<b>Total For SubProgramme</b>	<b>166,942</b>
Wage Recurrent	0
Non Wage Recurrent	166,942
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	<b>Item</b>	<b>Spent</b>
Assorted stationery, small office equipment, printing and consultancy services procured		221011 Printing, Stationery, Photocopying and Binding	46,000
		225002 Consultancy Services- Long-term	5,000

##### Reasons for Variation in performance

Poor release performance affected the implementation of project activities.

<b>Total</b>	<b>51,000</b>
GoU Development	51,000
External Financing	0



# Vote:013 Ministry of Education and Sports

## QUARTER 3: 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
<i>Capital Purchases</i>			
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
Tyres and batteries and relevant equipment procured	Nil	<b>Item</b>	<b>Spent</b>
2 vehicles (double cabin pick ups) procured	Nil		
<i>Reasons for Variation in performance</i>			
Poor release performance affected the implementation of project activities.			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>			
Nil	Nil	<b>Item</b>	<b>Spent</b>
		312213 ICT Equipment	17,800
<i>Reasons for Variation in performance</i>			
Poor release performance affected the implementation of project activities.			
		<b>Total</b>	<b>17,800</b>
		GoU Development	17,800
		External Financing	0
		AIA	0
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
Assorted office furniture and fittings procured	Nil	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
Poor release performance affected the implementation of project activities.			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>68,800</b>
		GoU Development	68,800
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>108,537,728</b>
		Wage Recurrent	3,875,317
		Non Wage Recurrent	46,062,461
		GoU Development	5,827,189
		External Financing	52,772,761
		AIA	0

# Vote:013 Ministry of Education and Sports

## QUARTER 4: Revised Workplan

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
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	115,991	0	115,991
	211103 Allowances	456	0	456
	221001 Advertising and Public Relations	260	0	260
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	127	0	127
	227002 Travel abroad	393	0	393
	228002 Maintenance - Vehicles	1,431	0	1,431
Head teachers dialogues held in 3 Local Governments	<b>Total</b>	<b>118,658</b>	<b>0</b>	<b>118,658</b>
Pregnancy study findings disseminated to districts.	<b>Wage Recurrent</b>	<b>115,991</b>	<b>0</b>	<b>115,991</b>
Revised Gender in Education Policy disseminated and implemented	<b>Non Wage Recurrent</b>	<b>2,667</b>	<b>0</b>	<b>2,667</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
A policy position paper on retention or re-entry of pregnant girls and young/ child mothers in schools developed after wide consultative process				
Nil				
Sanitation and hygiene management promotion initiatives undertaken in selected schools				
Menstrual Hygiene Management training Manual disseminated				
Gender in Education Policy disseminated				
Stakeholders sensitized on gender and equity issues.				

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Instructional Materials delivered to schools by St. Bernard Publishers verified.	211103 Allowances	3,827	0	3,827
	221002 Workshops and Seminars	110,280	0	110,280
Instructional Materials delivered to schools by St. Bernard Publishers verified.	221009 Welfare and Entertainment	1,460	0	1,460
	221011 Printing, Stationery, Photocopying and Binding	23,040	0	23,040
Consultative workshop on textbook policy review held in the Western region.	221012 Small Office Equipment	2,544	0	2,544
	227001 Travel inland	34,196	0	34,196
Small office equipment, assorted stationery procured	228004 Maintenance – Other	18,144	0	18,144
	<b>Total</b>	<b>193,491</b>	<b>0</b>	<b>193,491</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>193,491</b>	<b>0</b>	<b>193,491</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Output: 03 Monitoring and Supervision of Primary Schools

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Head teachers' dialogues held in 3 Local Governments.	211103 Allowances	2,436	0	2,436
Nil	221002 Workshops and Seminars	452	0	452
Monitoring delivery of food supplies and assorted seedlings to 285 schools in Karamoja region.	227001 Travel inland	411	0	411
	<b>Total</b>	<b>3,300</b>	<b>0</b>	<b>3,300</b>
Caregivers on parental and community involved in ECD services in West Nile supported.	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
Monitoring visits carried out in 131 schools	<b>Non Wage Recurrent</b>	<b>3,300</b>	<b>0</b>	<b>3,300</b>
Support supervision provided to sampled private primary schools.	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

Assorted stationery and printing services procured

### Outputs Funded

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

Funds transferred to the Teacher's SACCO. Support District Service Commission (DSC) to recruit teachers.

### Development Projects

### Project: 1296 Uganda Teacher and School Effectiveness Project

### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
salary for 17 Contract staff paid	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	(1,416,960)	0	(1,416,960)
Office operational costs paid	211103 Allowances	(143,845)	0	(143,845)
Conduct monitoring in 500 schools on GPE interventions	212101 Social Security Contributions	96,551	0	96,551
Press releases run 1 media adverts. Carry out advocacy and awareness of the project activities.	221001 Advertising and Public Relations	458,535	0	458,535
	221003 Staff Training	(3,179,073)	0	(3,179,073)
Conduct training for 3,609 P.3 Teachers in early grade reading methodology.	221011 Printing, Stationery, Photocopying and Binding	(14,402)	0	(14,402)
	221012 Small Office Equipment	94	0	94
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.	223005 Electricity	7,745	0	7,745
	225001 Consultancy Services- Short term	1,486,540	0	1,486,540
	227001 Travel inland	122,951	0	122,951
	<b>Total</b>	<b>(2,581,864)</b>	<b>0</b>	<b>(2,581,864)</b>
	<b>GoU Development</b>	<b>(2,581,864)</b>	<b>0</b>	<b>(2,581,864)</b>
	<b>External Financing</b>	<b>(2,620,309)</b>	<b>0</b>	<b>(2,620,309)</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

750,000 copies of P3 primers to 2,680 government primary schools procured and distributed.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221007 Books, Periodicals & Newspapers	520,404	0	520,404
	<b>Total</b>	<b>520,404</b>	<b>0</b>	<b>520,404</b>
	<i>GoU Development</i>	<i>520,404</i>	<i>0</i>	<i>520,404</i>
	<i>External Financing</i>	<i>520,404</i>	<i>0</i>	<i>520,404</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 03 Monitoring and Supervision of Primary Schools

Conduct monitoring visits to 500 schools	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	227001 Travel inland	6,008,374	0	6,008,374
	227004 Fuel, Lubricants and Oils	12,194	0	12,194
	228002 Maintenance - Vehicles	4,653	0	4,653
	<b>Total</b>	<b>6,025,221</b>	<b>0</b>	<b>6,025,221</b>
	<i>GoU Development</i>	<i>6,025,221</i>	<i>0</i>	<i>6,025,221</i>
	<i>External Financing</i>	<i>6,003,903</i>	<i>0</i>	<i>6,003,903</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Capital Purchases

### Output: 80 Classroom construction and rehabilitation (Primary)

Construction site meetings attended. Construction sites monitored and supervised.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	281504 Monitoring, Supervision & Appraisal of capital works	(54,556)	0	(54,556)
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.	312101 Non-Residential Buildings	15,109,321	0	15,109,321
	<b>Total</b>	<b>15,054,765</b>	<b>0</b>	<b>15,054,765</b>
	<i>GoU Development</i>	<i>15,054,765</i>	<i>0</i>	<i>15,054,765</i>
	<i>External Financing</i>	<i>15,026,392</i>	<i>0</i>	<i>15,026,392</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Project: 1339 Emergency Construction of Primary Schools Phase II

### Outputs Provided

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

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
211103 Allowances	22,090	0	22,090
<b>Total</b>	<b>22,090</b>	<b>0</b>	<b>22,090</b>
<i>GoU Development</i>	<i>22,090</i>	<i>0</i>	<i>22,090</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>

### Capital Purchases

### Output: 72 Government Buildings and Administrative Infrastructure

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<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)</b>			
		<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
		281504 Monitoring, Supervision & Appraisal of capital works	466	0	466
		312101 Non-Residential Buildings	1,695,298	0	1,695,298
		<b>Total</b>	<b>1,695,764</b>	<b>0</b>	<b>1,695,764</b>
		<i>GoU Development</i>	<i>1,695,764</i>	<i>0</i>	<i>1,695,764</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 two 2-Classroom Blocks (Furnished) at Nyakigereza P/S., Bulungwiri and at Okelimo P/S., Katolwiri				

Construction of two 2-Classroom Blocks (Furnished) at Nyakisoroza P/S – Rukungiri and at Okolimo P/S - Katakwi District; Construction of two 2-Classroom Blocks (Furnished) and a 5-Stance lined latrine block at Kabaale P/S – Wakiso.

Completion of a 4-Classroom Block with office and store at Uganda Martyrs P/S – Mbarara; Re-roofing a 3-Classroom Block with minor renovation works and Construction of a 2-Classroom Block at Muhindi P/S - Kasese

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

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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

### Output: 77 Purchase of Specialised Machinery and Equipment

Installation of lightening arrestors	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	363,200	0	363,200
	<b>Total</b>	<b>363,200</b>	<b>0</b>	<b>363,200</b>
	<i>GoU Development</i>	<i>363,200</i>	<i>0</i>	<i>363,200</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>

### Program: 02 Secondary Education

#### Recurrent Programmes

### Subprogram: 03 Secondary Education

#### Outputs Provided

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

Salaries, lunch and kilometrage paid to 20 staff members	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	94,025	0	94,025
Transfer and staff deployment conducted; Appeals committee facilitated; Induction of 74 newly appointed deputy headteachers conducted; stakeholder meetings facilitated	211103 Allowances	860	0	860
	221001 Advertising and Public Relations	2,310	0	2,310
	221011 Printing, Stationery, Photocopying and Binding	455	0	455
Transfer and staff deployment conducted; Appeals committee facilitated; stakeholder meetings facilitated	<b>Total</b>	<b>97,650</b>	<b>0</b>	<b>97,650</b>
Nil	<i>Wage Recurrent</i>	<i>94,025</i>	<i>0</i>	<i>94,025</i>
	<i>Non Wage Recurrent</i>	<i>3,625</i>	<i>0</i>	<i>3,625</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 03 Monitoring and Supervision of Secondary Schools

Secondary Schools support supervised - 62 USE schools and 12 Non USE schools.	Item	Balance b/f	New Funds	Total
	227001 Travel inland	152	0	152
1 officer facilitated to travel within East African Community (EAC)	227002 Travel abroad	2,250	0	2,250
	<b>Total</b>	<b>2,402</b>	<b>0</b>	<b>2,402</b>
Vehicle repair and fuel for town running procured	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,402</i>	<i>0</i>	<i>2,402</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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### *Outputs Funded*

#### **Output: 51 USE Tuition Support**

East African Community essay writing competitions at state regional awards conducted at Arusha, Tanzania

#### **Subprogram: 14 Private Schools Department**

### *Outputs Provided*

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

Nil	Item	Balance b/f	New Funds	Total
Printing of license booklets procured	211101 General Staff Salaries	115,727	0	115,727
	211103 Allowances	7,963	0	7,963
Dialogue meetings with school owners held	221002 Workshops and Seminars	1,963	0	1,963
	221008 Computer supplies and Information Technology (IT)	9,235	0	9,235
Staff salaries lunch allowance, office imprest for 16 staff paid	<b>Total</b>	<b>134,888</b>	<b>0</b>	<b>134,888</b>
	<b>Wage Recurrent</b>	<b>115,727</b>	<b>0</b>	<b>115,727</b>
	<b>Non Wage Recurrent</b>	<b>19,162</b>	<b>0</b>	<b>19,162</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### **Output: 05 Monitoring USE Placements in Private Schools**

Nil	Item	Balance b/f	New Funds	Total
Staff facilitated to benchmark on the collaborations between Kenya and Rwanda in regard to private schools.	227001 Travel inland	63	0	63
	227002 Travel abroad	2,250	0	2,250
Fuel for departmental procured	228002 Maintenance - Vehicles	1,299	0	1,299
Support supervision and monitoring of 37 USE/UPOLET private schools and 37 non USE/UPOLET private schools.	<b>Total</b>	<b>3,612</b>	<b>0</b>	<b>3,612</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>3,612</b>	<b>0</b>	<b>3,612</b>
Hold one workshop to disseminate guidelines for licensing and registering private schools and institutions, recruiting and retention of staff in private schools.	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### *Development Projects*

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

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Solar equipment for 50 secondary schools procured.				
Maintenance of solar panels in 125 schools undertaken	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	282	0	282
	211103 Allowances	69	0	69
Headteachers and teachers trained in solar panel equipment management	212101 Social Security Contributions	4,580	0	4,580
	221001 Advertising and Public Relations	600	0	600
Office imprest for the SESEMAT National Office paid, CTF meetings facilitated; lunch and kilometrage allowance paid for 14 SESEMAT National trainers.	221002 Workshops and Seminars	272	0	272
	221011 Printing, Stationery, Photocopying and Binding	73	0	73
	223006 Water	1,372	0	1,372
	225001 Consultancy Services- Short term	429	0	429
Utility bills for the SESEMAT centre paid	228004 Maintenance – Other	597	0	597
	<b>Total</b>	<b>8,275</b>	<b>0</b>	<b>8,275</b>
A Secondary Teacher Management System developed	<b>GoU Development</b>	<b>8,275</b>	<b>0</b>	<b>8,275</b>
Salaries to 50 engineering assistants, 14 SESEMAT National trainers and 5 support staff paid;	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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.

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.

#### Output: 04 Training of Secondary Teachers

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
SESEMAT training conducted in 8 training centers; Facilitation to SESEMAT task force meeting and field visits undertaken	211103 Allowances	226	0	226
Workshop for Regional Management Committees conducted	221003 Staff Training	149	0	149
	<b>Total</b>	<b>376</b>	<b>0</b>	<b>376</b>
Lesson study and observations by national trainers supported	<b>GoU Development</b>	<b>376</b>	<b>0</b>	<b>376</b>
	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>



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### Capital Purchases

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

Software acquired for 100 schools provided with computers supplied by UCC and MoES	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312213 ICT Equipment	14,294	0	14,294
	<b>Total</b>	<b>14,294</b>	<b>0</b>	<b>14,294</b>
	<i>GoU Development</i>	<i>14,294</i>	<i>0</i>	<i>14,294</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 Classroom construction and rehabilitation (Secondary)

Renovation of classrooms undertaken at Namilyango College, Trinity College Nabbingo and Busoga College Mwiri	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	281504 Monitoring, Supervision & Appraisal of capital works	2,845	0	2,845
Renovation and equipping of multipurpose science laboratory undertaken at Makerere College	312101 Non-Residential Buildings	114,243	0	114,243
	312102 Residential Buildings	6,000	0	6,000
Construction works for storeyed multipurpose science laboratory at Ntare School undertaken	<b>Total</b>	<b>123,088</b>	<b>0</b>	<b>123,088</b>
4 classrooms constructed at Mt. St. Mary's College Namagunga, Kings College Buddo, Gayaza High School and Kibuli SS	<i>GoU Development</i>	<i>123,088</i>	<i>0</i>	<i>123,088</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 works for multipurpose science room at Kwozir Girls SS, 4 classrooms, 5-5 toilet stances and multi-purpose science laboratory at Kihanga Public SS and rehabilitation of school facilities at MM Wairaka College undertaken.

Construction works for staff houses at City High Sch  
Completion of works for storeyed library and ICT centre at St Balikuddembe Mitata Maria SS  
Reconstruction of Administration block at Comboni College

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  
Construction works for 2 stance latrine at Lwamabara Seed and a Science laboratory at Bufunjo Seed SS

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 Busiir SS

Monitoring of construction works undertaken (CMU)

Construction of a classroom block at Bumasobo SS, rehabilitation of 3 classrooms at Kyayi Seed SS

Construction of a multipurpose science laboratory at St. Charles Lwanga SS Mulajje and completion of a laboratory at Busiir SS

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### Program: 04 Higher Education

#### Recurrent Programmes

### Subprogram: 07 Higher Education

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
One staff on PhD Programme facilitated				
Salaries and staff allowances for 16 staff and office imprest paid	211101 General Staff Salaries	142,240	0	142,240
	211103 Allowances	36	0	36
2 adverts on scholarships placed in the newspapers	221001 Advertising and Public Relations	6,850	0	6,850
Operations of the Central Scholarship Committee paid for	221003 Staff Training	6,300	0	6,300
Assorted stationery, toners procured	221006 Commissions and related charges	40,871	0	40,871
	221007 Books, Periodicals & Newspapers	842	0	842
	221008 Computer supplies and Information Technology (IT)	3,060	0	3,060
Fuel and lubricants procured	221011 Printing, Stationery, Photocopying and Binding	5,355	0	5,355
	222001 Telecommunications	387	0	387
	222002 Postage and Courier	618	0	618
	227001 Travel inland	639	0	639
	227002 Travel abroad	2,250	0	2,250
	228002 Maintenance - Vehicles	833	0	833
	<b>Total</b>	<b>210,281</b>	<b>0</b>	<b>210,281</b>
	<b>Wage Recurrent</b>	<b>142,240</b>	<b>0</b>	<b>142,240</b>
	<b>Non Wage Recurrent</b>	<b>68,041</b>	<b>0</b>	<b>68,041</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Outputs Funded

#### Output: 51 Support establishment of constituent colleges and Public Universities

Subvention to Uganda Petroleum Institute Kigumba disbursed for recurrent operational costs

#### Output: 52 Support to Research Institutions in Public Universities

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Top up allowances to 360 students on scholarship abroad paid	263106 Other Current grants (Current)	333,271	0	333,271
Subscription to Uganda commonwealth scheme paid	<b>Total</b>	<b>333,271</b>	<b>0</b>	<b>333,271</b>
Projects in Public Universities supported	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>333,271</b>	<b>0</b>	<b>333,271</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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### 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.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	263106 Other Current grants (Current)	137,783	0	137,783
	<b>Total</b>	<b>137,783</b>	<b>0</b>	<b>137,783</b>
Four academic staff on PhD programs supported	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
Students supported through loan disbursement by Higher Education Student's Financing Board to access tertiary education	<b>Non Wage Recurrent</b>	<b>137,783</b>	<b>0</b>	<b>137,783</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Data capture of Joint Admission Board admissions and PUJAB Admissions coordinated	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	263106 Other Current grants (Current)	121,036	0	121,036
	<b>Total</b>	<b>121,036</b>	<b>0</b>	<b>121,036</b>
60 new programs accredited, 200 old programs reviewed by the National Council for Higher Education (NCHE)	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
Subscription contributions disbursed to the African Institute for Capacity Development.	<b>Non Wage Recurrent</b>	<b>121,036</b>	<b>0</b>	<b>121,036</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 55 Operational Support for Public and Private Universities

Scholarship grant for 100 Science Education students paid	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
4 Private Universities supported to expand their infrastructure	263106 Other Current grants (Current)	713,110	0	713,110
	<b>Total</b>	<b>713,110</b>	<b>0</b>	<b>713,110</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>713,110</b>	<b>0</b>	<b>713,110</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 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 completed	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312101 Non-Residential Buildings	300,000	0	300,000
	<b>Total</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>
	<b>GoU Development</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>
	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:013 Ministry of Education and Sports

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Project: 1273 Support to Higher Education, Science & Technology

#### Outputs Provided

#### Output: 02 Operational Support for Public Universities

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
211103 Allowances	(120,983)	0	(120,983)
213004 Gratuity Expenses	306,989	0	306,989
221003 Staff Training	118,087	0	118,087
222003 Information and communications technology (ICT)	2,163	0	2,163
223002 Rates	21,360	0	21,360
228003 Maintenance – Machinery, Equipment & Furniture	100	0	100
228004 Maintenance – Other	12	0	12
<b>Total</b>	<b>327,729</b>	<b>0</b>	<b>327,729</b>
<i>GoU Development</i>	<i>327,729</i>	<i>0</i>	<i>327,729</i>
<i>External Financing</i>	<i>(120,983)</i>	<i>0</i>	<i>(120,983)</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Capital Purchases

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

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
312202 Machinery and Equipment	2,228	0	2,228
<b>Total</b>	<b>2,228</b>	<b>0</b>	<b>2,228</b>
<i>GoU Development</i>	<i>2,228</i>	<i>0</i>	<i>2,228</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

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
312101 Non-Residential Buildings	3,699,250	0	3,699,250
<b>Total</b>	<b>3,699,250</b>	<b>0</b>	<b>3,699,250</b>
<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>

# Vote:013 Ministry of Education and Sports

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Project: 1491 African Centers of Excellence II

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Per diem for field staff paid; Fuel procured; and allowances for preparation of monitoring reports paid.	211103 Allowances	42,963	0	42,963
Quarterly Steering Committee meeting facilitated; salaries and allowances for 5 project staff paid; airtime, office utilities and bills covered	<b>Total</b>	<b>42,963</b>	<b>0</b>	<b>42,963</b>
	<i>GoU Development</i>	<i>42,963</i>	<i>0</i>	<i>42,963</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>

### Program: 05 Skills Development

#### Recurrent Programmes

#### Subprogram: 05 BTVET

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Nil				
Staff welfare and allowances paid	211101 General Staff Salaries	166,516	0	166,516
Salaries for headquarter and field staff (2,500) paid	221002 Workshops and Seminars	308,080	0	308,080
	<b>Total</b>	<b>474,596</b>	<b>0</b>	<b>474,596</b>
	<i>Wage Recurrent</i>	<i>166,516</i>	<i>0</i>	<i>166,516</i>
	<i>Non Wage Recurrent</i>	<i>308,080</i>	<i>0</i>	<i>308,080</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 03 Monitoring and Supervision of BTVET Institutions

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Support supervision provided and monitoring carried out in 2 BTVET institutions	227001 Travel inland	38	0	38
	228002 Maintenance - Vehicles	733	0	733
	<b>Total</b>	<b>770</b>	<b>0</b>	<b>770</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>770</i>	<i>0</i>	<i>770</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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## QUARTER 4: Revised Workplan

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

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

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

1 regional labour scan conducted

Operational costs of Directorate of Industrial Training paid

#### **Output: 54 Operational Support to Government Technical Colleges**

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Salaries, Gratuity and allowances for 56 staff paid	263106 Other Current grants (Current)	12,118	0	12,118
	<b>Total</b>	<b>12,118</b>	<b>0</b>	<b>12,118</b>
Retainer fees for Board members paid				
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Office rent and other operational costs for recurrent activities paid including repair and maintenance of machinery, equipment and motor vehicles.	<i>Non Wage Recurrent</i>	<i>12,118</i>	<i>0</i>	<i>12,118</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Examinations conducted for May/June 2018 (Examinations for 60 centres delivered).

Land acquired for UBTEB

Antivirus and renewal license procured, Document tracking system designed, installed and configured.

Information and communication activities facilitated

Industrial Training Council meetings held

#### **Subprogram: 10 NHSTC**

### *Outputs Provided*

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Registration of students facilitated				
New examination centers approved	211103 Allowances	159	0	159
	<b>Total</b>	<b>159</b>	<b>0</b>	<b>159</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>159</i>	<i>0</i>	<i>159</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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## QUARTER 4: Revised Workplan

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

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

Assessment of 22,000 Nurses and Midwives conducted.

9,560 candidates for semesters 1 and 2 in 46 institutions examined by UNMEB

#### 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	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	204,743	0	204,743
	211103 Allowances	129	0	129
	<b>Total</b>	<b>204,872</b>	<b>0</b>	<b>204,872</b>
	<b>Wage Recurrent</b>	<b>204,743</b>	<b>0</b>	<b>204,743</b>
	<b>Non Wage Recurrent</b>	<b>129</b>	<b>0</b>	<b>129</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 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	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Assorted stationery, small office equipment and other operational costs paid	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	8,826	0	8,826
	212101 Social Security Contributions	30,736	0	30,736
	221012 Small Office Equipment	371	0	371
	222001 Telecommunications	400	0	400
	222002 Postage and Courier	360	0	360
	228003 Maintenance – Machinery, Equipment & Furniture	720	0	720
	<b>Total</b>	<b>41,414</b>	<b>0</b>	<b>41,414</b>
	<b>GoU Development</b>	<b>41,414</b>	<b>0</b>	<b>41,414</b>
	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 02 Training and Capacity Building of BTVET Institutions

18 Instructors trained in the use of continuous assessment tools for CBET curriculum	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221003 Staff Training	12,860	0	12,860
	<b>Total</b>	<b>12,860</b>	<b>0</b>	<b>12,860</b>
	<b>GoU Development</b>	<b>12,860</b>	<b>0</b>	<b>12,860</b>
	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## QUARTER 4: Revised Workplan

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

#### Output: 71 Acquisition of Land by Government

Item	Balance b/f	New Funds	Total
311101 Land	40,000	0	40,000
<b>Total</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>
<i>GoU Development</i>	<i>40,000</i>	<i>0</i>	<i>40,000</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: 77 Purchase of Specialised Machinery & Equipment

Nil

Nil

#### Output: 78 Purchase of Office and Residential Furniture and Fittings

Item	Balance b/f	New Funds	Total
312203 Furniture & Fixtures	38,400	0	38,400
<b>Total</b>	<b>38,400</b>	<b>0</b>	<b>38,400</b>
<i>GoU Development</i>	<i>38,400</i>	<i>0</i>	<i>38,400</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 learning facilities (BTEVET)

Item	Balance b/f	New Funds	Total
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;	14,854	0	14,854
281504 Monitoring, Supervision & Appraisal of capital works			
312101 Non-Residential Buildings	7,127,443	0	7,127,443
<b>Total</b>	<b>7,142,298</b>	<b>0</b>	<b>7,142,298</b>
<i>GoU Development</i>	<i>7,142,298</i>	<i>0</i>	<i>7,142,298</i>
<i>External Financing</i>	<i>6,614,277</i>	<i>0</i>	<i>6,614,277</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Construction works at Amero T.I and Bukedea T.I completed

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

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

Item	Balance b/f	New Funds	Total
Construction of a boys hostel at Butabika School of psychiatric nursing, Arua and Kabale School of nursing completed.	88,960	0	88,960
312102 Residential Buildings			
<b>Total</b>	<b>88,960</b>	<b>0</b>	<b>88,960</b>
<i>GoU Development</i>	<i>88,960</i>	<i>0</i>	<i>88,960</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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### Project: 1310 Albertine Region Sustainable Development Project

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Salaries paid to 11 staff				
4 contracts awarded	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	44,626	0	44,626
Quarterly Sector Skills Council meetings organized	211103 Allowances	52,502	0	52,502
	212201 Social Security Contributions	22,971	0	22,971
2 adverts published	221001 Advertising and Public Relations	43,277	0	43,277
Dissemination activities for the project objectives undertaken	221002 Workshops and Seminars	14,324	0	14,324
Staff welfare and office imprest paid.	221003 Staff Training	798,530	0	798,530
Office cleaning services procured.	221009 Welfare and Entertainment	12,476	0	12,476
Utility bills paid	221012 Small Office Equipment	23,058	0	23,058
	222003 Information and communications technology (ICT)	20,821	0	20,821
Printing, binding and photocopying services of bid document procured	225001 Consultancy Services- Short term	240,101	0	240,101
	225002 Consultancy Services- Long-term	(415,017)	0	(415,017)
Assorted stationery procured	227001 Travel inland	244,543	0	244,543
Payment for internet connections, mobile phone expenses, courier expenses	228002 Maintenance - Vehicles	7,576	0	7,576
	<b>Total</b>	<b>1,109,788</b>	<b>0</b>	<b>1,109,788</b>
Nil	<i>GoU Development</i>	<i>1,109,788</i>	<i>0</i>	<i>1,109,788</i>
	<i>External Financing</i>	<i>801,837</i>	<i>0</i>	<i>801,837</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

#### Outputs Funded

#### Output: 51 Operational Support to UPPET BTVET Institutions

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Instructional materials for training procured and Instructors trained.	263340 Other grants	20,000	0	20,000
Retainer fees and allowances to Sector Skills Council members paid.	321440 Other grants	176,902	0	176,902
	<b>Total</b>	<b>196,902</b>	<b>0</b>	<b>196,902</b>
	<i>GoU Development</i>	<i>196,902</i>	<i>0</i>	<i>196,902</i>
	<i>External Financing</i>	<i>176,902</i>	<i>0</i>	<i>176,902</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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### Capital Purchases

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Nil	Item	Balance b/f	New Funds	Total
	312201 Transport Equipment	119,366	0	119,366
	<b>Total</b>	<b>119,366</b>	<b>0</b>	<b>119,366</b>
	<i>GoU Development</i>	<i>119,366</i>	<i>0</i>	<i>119,366</i>
	<i>External Financing</i>	<i>119,366</i>	<i>0</i>	<i>119,366</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Institutional land at the Uganda Petroleum Institute Kigumba, UTC Kichwamba and Nwoya Institute demarcated	Item	Balance b/f	New Funds	Total
	281503 Engineering and Design Studies & Plans for capital works	702,455	0	702,455
Construction work at the Uganda Petroleum Institute Kigumba, UTC Kichwamba and Nwoya Institute continued	281504 Monitoring, Supervision & Appraisal of capital works	39,794	0	39,794
	312101 Non-Residential Buildings	7,572,398	0	7,572,398
	<b>Total</b>	<b>8,314,648</b>	<b>0</b>	<b>8,314,648</b>
	<i>GoU Development</i>	<i>8,314,648</i>	<i>0</i>	<i>8,314,648</i>
	<i>External Financing</i>	<i>8,274,853</i>	<i>0</i>	<i>8,274,853</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Project: 1338 Skills Development Project

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Salaries paid to 11 staff				
7 contracts awarded	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	263,358	0	263,358
Quarterly Sector Skills Council meetings organized	211103 Allowances	167,944	0	167,944
	212201 Social Security Contributions	43,335	0	43,335
5 adverts published	221001 Advertising and Public Relations	611,507	0	611,507
Project activities disseminated	221002 Workshops and Seminars	77,832	0	77,832
	221003 Staff Training	16,800	0	16,800
Staff welfare and office imprest paid.	221007 Books, Periodicals & Newspapers	74,326	0	74,326
Office cleaning services procured.	221009 Welfare and Entertainment	14,040	0	14,040
Utility bills paid	221011 Printing, Stationery, Photocopying and Binding	195,202	0	195,202
Nil	221012 Small Office Equipment	48,801	0	48,801
	222003 Information and communications technology (ICT)	19,752	0	19,752
Staff training and refresher courses for project staff, college and MoES staff conducted	225001 Consultancy Services- Short term	713,208	0	713,208
	225002 Consultancy Services- Long-term	(1,203,934)	0	(1,203,934)
Small office equipment procured	227001 Travel inland	89,864	0	89,864
IT materials including laptops, cables, and modems Procured	227002 Travel abroad	227,502	0	227,502
	227004 Fuel, Lubricants and Oils	33,806	0	33,806
Printing, binding and photocopying services of bid document procured	228002 Maintenance - Vehicles	44,466	0	44,466
	<b>Total</b>	<b>1,437,809</b>	<b>0</b>	<b>1,437,809</b>
	<b>GoU Development</b>	<b>1,437,809</b>	<b>0</b>	<b>1,437,809</b>
	<b>External Financing</b>	<b>1,129,682</b>	<b>0</b>	<b>1,129,682</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
Assorted stationery procured				
Internet connections, mobile phone expenses, Courier services paid				
Nil				

#### Outputs Funded

#### Output: 51 Operational Support to UPPET BTVET Institutions

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Retainer fees and allowances to Sector Skills Council members paid.				
	263340 Other grants	447,745	0	447,745
	<b>Total</b>	<b>447,745</b>	<b>0</b>	<b>447,745</b>
	<b>GoU Development</b>	<b>447,745</b>	<b>0</b>	<b>447,745</b>
	<b>External Financing</b>	<b>447,745</b>	<b>0</b>	<b>447,745</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:013 Ministry of Education and Sports

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Project: 1368 John Kale Institute of Science and Technology (JKIST)

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Operational costs (assorted stationery, small office equipment, and telecommunication services) procured	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	17,541	0	17,541
Contract staff salaries, allowances and NSSF paid	211103 Allowances	32,914	0	32,914
Consultancy Services for technical supervision for construction of the John Kale Institute of Science and Technology procured	212101 Social Security Contributions	1,855	0	1,855
	221011 Printing, Stationery, Photocopying and Binding	49,245	0	49,245
	222001 Telecommunications	6,390	0	6,390
	222002 Postage and Courier	2,400	0	2,400
	225001 Consultancy Services- Short term	33,652	0	33,652
	227004 Fuel, Lubricants and Oils	5,809	0	5,809
	228002 Maintenance - Vehicles	8,356	0	8,356
<b>Total</b>		<b>158,162</b>	<b>0</b>	<b>158,162</b>
<i>GoU Development</i>		<i>158,162</i>	<i>0</i>	<i>158,162</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>

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

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Development of a communication strategy in implementation of SDA and SSU completed	211103 Allowances	17,897	0	17,897
	221002 Workshops and Seminars	27,346	0	27,346
One employer survey and labour market intelligence conducted	221011 Printing, Stationery, Photocopying and Binding	8,600	0	8,600
	227001 Travel inland	29,394	0	29,394
<b>Total</b>		<b>83,236</b>	<b>0</b>	<b>83,236</b>
<i>GoU Development</i>		<i>83,236</i>	<i>0</i>	<i>83,236</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>
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				

#### Capital Purchases

#### Output: 77 Purchase of Specialised Machinery & Equipment

# Vote:013 Ministry of Education and Sports

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Output: 80 Construction and rehabilitation of learning facilities (BTEVET)

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Monitoring of construction works in the 5 beneficiary institutions conducted	281504 Monitoring, Supervision & Appraisal of capital works	23,365	0	23,365
	<b>Total</b>	<b>23,365</b>	<b>0</b>	<b>23,365</b>
Construction works of learning facilities in the 5 beneficiary institutions continued	<i>GoU Development</i>	<i>23,365</i>	<i>0</i>	<i>23,365</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>

### Project: 1432 OFID Funded Vocational Project Phase II

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Assorted stationery, small office equipment procured				
Vehicle repair and servicing and telecommunications services procured	221011 Printing, Stationery, Photocopying and Binding	1,059	0	1,059
	222002 Postage and Courier	1,008	0	1,008
	<b>Total</b>	<b>2,067</b>	<b>0</b>	<b>2,067</b>
	<i>GoU Development</i>	<i>2,067</i>	<i>0</i>	<i>2,067</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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
27 instructors and 9 administrators trained				
	221003 Staff Training	3,710	0	3,710
	<b>Total</b>	<b>3,710</b>	<b>0</b>	<b>3,710</b>
	<i>GoU Development</i>	<i>3,710</i>	<i>0</i>	<i>3,710</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>

#### Capital Purchases

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Construction works in 9 beneficiary Technical Institutes monitored				
	281504 Monitoring, Supervision & Appraisal of capital works	8,260	0	8,260
	312101 Non-Residential Buildings	160,502	0	160,502
	<b>Total</b>	<b>168,762</b>	<b>0</b>	<b>168,762</b>
	<i>GoU Development</i>	<i>168,762</i>	<i>0</i>	<i>168,762</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>

# Vote:013 Ministry of Education and Sports

## QUARTER 4: Revised Workplan

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Assorted stationery, small office equipment and telecommunications services procured	221011 Printing, Stationery, Photocopying and Binding	382	0	382
Vehicle repairs and servicing paid	222001 Telecommunications	288	0	288
	222002 Postage and Courier	1,440	0	1,440
	228002 Maintenance - Vehicles	2,400	0	2,400
	<b>Total</b>	<b>4,510</b>	<b>0</b>	<b>4,510</b>
	<i>GoU Development</i>	<i>4,510</i>	<i>0</i>	<i>4,510</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>

#### Capital Purchases

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Rehabilitation and expansion of facilities in the 8 TVET beneficiary institutions (Kisoro, Rwentanga, Kigumba Cooperative, Kisubi, Kakira, Kasodo, Kaberamaido and Pacer Technical Institutes) continued.	281504 Monitoring, Supervision & Appraisal of capital works	3,564	0	3,564
	<b>Total</b>	<b>3,564</b>	<b>0</b>	<b>3,564</b>
	<i>GoU Development</i>	<i>3,564</i>	<i>0</i>	<i>3,564</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>

#### Program: 06 Quality and Standards

#### Recurrent Programmes

# Vote:013 Ministry of Education and Sports

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Subprogram: 04 Teacher Education

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Salaries to 21 TIET staff, 21 Mulago health tutors, 51 Abilonino NIC and 422 NTC staff paid	211101 General Staff Salaries	63,302	0	63,302
Lunch and kilometrage to 21 TIET staff paid.	211103 Allowances	1,081	0	1,081
Procurement of instruction materials for Primary and National Teachers colleges done.	221001 Advertising and Public Relations	33,029	0	33,029
	221002 Workshops and Seminars	14,964	0	14,964
Monitoring and support supervision undertaken in atleast 10 TIET institutions provided	221007 Books, Periodicals & Newspapers	328,021	0	328,021
	221009 Welfare and Entertainment	1,137	0	1,137
Draft white paper in place Media Adverts run Secretariat facilitated	221011 Printing, Stationery, Photocopying and Binding	18,843	0	18,843
	221012 Small Office Equipment	7,970	0	7,970
	222001 Telecommunications	3,780	0	3,780
	228002 Maintenance - Vehicles	132	0	132
<b>Total</b>		<b>472,258</b>	<b>0</b>	<b>472,258</b>
<b>Wage Recurrent</b>		<b>63,302</b>	<b>0</b>	<b>63,302</b>
<b>Non Wage Recurrent</b>		<b>408,956</b>	<b>0</b>	<b>408,956</b>
<b>AIA</b>		<b>0</b>	<b>0</b>	<b>0</b>

#### Outputs Funded

#### Output: 52 Teacher Training in Multi Disciplinary Areas

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
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.	263106 Other Current grants (Current)	2	0	2
<b>Total</b>		<b>2</b>	<b>0</b>	<b>2</b>
<b>Wage Recurrent</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>		<b>2</b>	<b>0</b>	<b>2</b>
<b>AIA</b>		<b>0</b>	<b>0</b>	<b>0</b>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
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)	23	0	23
<b>Total</b>		<b>23</b>	<b>0</b>	<b>23</b>
<b>Wage Recurrent</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>		<b>23</b>	<b>0</b>	<b>23</b>
<b>AIA</b>		<b>0</b>	<b>0</b>	<b>0</b>

# Vote:013 Ministry of Education and Sports

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Subprogram: 09 Education Standards Agency

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Advertisement services procured				
Fuel, lubricants and vehicle maintenance services procured	211101 General Staff Salaries	42,717	0	42,717
Operational costs for 5 offices based in Kyambogo, Mpigi, Mbarara and Gulu paid	221001 Advertising and Public Relations	2,626	0	2,626
	221002 Workshops and Seminars	5,862	0	5,862
200 Secondary schools and 30 BTVET institutions inspected	221009 Welfare and Entertainment	238	0	238
Monitoring Learning Achievement in 163 local governments carried out	221011 Printing, Stationery, Photocopying and Binding	66,825	0	66,825
	221012 Small Office Equipment	2,335	0	2,335
25 schools with major weaknesses followed up	222003 Information and communications technology (ICT)	126,000	0	126,000
6 people facilitated to undertake training abroad	223005 Electricity	693	0	693
	223006 Water	4,040	0	4,040
	227001 Travel inland	238	0	238
	227002 Travel abroad	15,340	0	15,340
	227004 Fuel, Lubricants and Oils	6,073	0	6,073
	228002 Maintenance - Vehicles	3,066	0	3,066
	228004 Maintenance – Other	8,062	0	8,062
	<b>Total</b>	<b>284,114</b>	<b>0</b>	<b>284,114</b>
	<b>Wage Recurrent</b>	<b>42,717</b>	<b>0</b>	<b>42,717</b>
	<b>Non Wage Recurrent</b>	<b>241,397</b>	<b>0</b>	<b>241,397</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Development Projects

### Project: 1340 Development of PTCs Phase II

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Project documents and contracts photocopied and spiral bound.				
	221002 Workshops and Seminars	6,800	0	6,800
	221011 Printing, Stationery, Photocopying and Binding	50	0	50
	221012 Small Office Equipment	600	0	600
	<b>Total</b>	<b>7,450</b>	<b>0</b>	<b>7,450</b>
	<b>GoU Development</b>	<b>7,450</b>	<b>0</b>	<b>7,450</b>
	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>



# Vote:013 Ministry of Education and Sports

## QUARTER 4: Revised Workplan

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

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	281504 Monitoring, Supervision & Appraisal of capital works	264	0	264
	312101 Non-Residential Buildings	250,313	0	250,313
	<b>Total</b>	<b>250,577</b>	<b>0</b>	<b>250,577</b>
	<i>GoU Development</i>	<i>250,577</i>	<i>0</i>	<i>250,577</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>

#### Project: 1457 Improvement of Muni and Kaliro National Teachers Colleges

### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Kilometrage and airtime expenses paid	221003 Staff Training	(3,672)	0	(3,672)
Project coordination meetings facilitated	<b>Total</b>	<b>(3,672)</b>	<b>0</b>	<b>(3,672)</b>
Procurement of small office equipment undertaken	<i>GoU Development</i>	<i>(3,672)</i>	<i>0</i>	<i>(3,672)</i>
Perdiem and other activity expenses paid	<i>External Financing</i>	<i>(3,672)</i>	<i>0</i>	<i>(3,672)</i>
Fuel for travel to the field paid for	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project monitoring report prepared

At least 1 stakeholder engagement workshop organized

Capacity development training undertaken for managers at the beneficiary PTCs and MoES

### Capital Purchases

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Payment for ongoing civil works in the beneficiary institutes of Muni and Kaliro PTCs	281504 Monitoring, Supervision & Appraisal of capital works	696	0	696
	312101 Non-Residential Buildings	1,488	0	1,488
	<b>Total</b>	<b>2,184</b>	<b>0</b>	<b>2,184</b>
	<i>GoU Development</i>	<i>2,184</i>	<i>0</i>	<i>2,184</i>
	<i>External Financing</i>	<i>1,488</i>	<i>0</i>	<i>1,488</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:013 Ministry of Education and Sports

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Project: 1458 Improvement of Secondary Teachers Education- Kabale and Mubende NTCs

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Capacity development training undertaken for managers at the beneficiary PTCs and MoES	211103 Allowances	720	0	720
At least 1 stakeholder engagement workshop organized	221003 Staff Training	36,597	0	36,597
Per diem and other activity expenses paid	<b>Total</b>	<b>37,317</b>	<b>0</b>	<b>37,317</b>
Fuel for travel to the field paid for	<i>GoU Development</i>	<i>37,317</i>	<i>0</i>	<i>37,317</i>
Project monitoring report prepared	<i>External Financing</i>	<i>36,597</i>	<i>0</i>	<i>36,597</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Kilometrage and airtime expenses paid

Project coordination meetings facilitated

Procurement of small office equipment undertaken

#### Capital Purchases

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Payment for ongoing civil works in the beneficiary institutes of Kabale and Mubende NTCs	281503 Engineering and Design Studies & Plans for capital works	(152,688)	0	(152,688)
	<b>Total</b>	<b>(152,688)</b>	<b>0</b>	<b>(152,688)</b>
	<i>GoU Development</i>	<i>(152,688)</i>	<i>0</i>	<i>(152,688)</i>
	<i>External Financing</i>	<i>(152,688)</i>	<i>0</i>	<i>(152,688)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Program: 07 Physical Education and Sports

#### Recurrent Programmes

# Vote:013 Ministry of Education and Sports

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Subprogram: 12 Sports and PE

#### Outputs Provided

#### Output: 01 Policies, Laws, Guidelines and Strategies

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Salaries and allowances to staff paid;				
PES WG meetings facilitated;				
National Physical Education and Sports Policy (2004) reviewed	211101 General Staff Salaries	75,637	0	75,637
Operational costs facilitated (assorted stationery, small office equipment, newspapers).	211103 Allowances	5,310	0	5,310
	221001 Advertising and Public Relations	1,250	0	1,250
	221008 Computer supplies and Information Technology (IT)	14,213	0	14,213
	221012 Small Office Equipment	2,107	0	2,107
	<b>Total</b>	<b>98,516</b>	<b>0</b>	<b>98,516</b>
	<b>Wage Recurrent</b>	<b>75,637</b>	<b>0</b>	<b>75,637</b>
	<b>Non Wage Recurrent</b>	<b>22,879</b>	<b>0</b>	<b>22,879</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Sports equipment procured				
PTCs, Technical Institutes and Community Polytechnics Games	211103 Allowances	186	0	186
National Inter-Collegiate Games Secondary Schools	228004 Maintenance – Other	62,786	0	62,786
National Athletics Championship;	<b>Total</b>	<b>62,971</b>	<b>0</b>	<b>62,971</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>62,971</b>	<b>0</b>	<b>62,971</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 04 Sports Management and Capacity Development

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Teaching of PE in schools enhanced; All National Championships coordinated.				
	221002 Workshops and Seminars	84,107	0	84,107
Regional and International sports Championships, Conferences and Training attended both national and international, Sports workshops and seminars conducted; MoES Staff Fitness Programs supported	227001 Travel inland	592	0	592
	227002 Travel abroad	3,750	0	3,750
	228002 Maintenance - Vehicles	141	0	141
	<b>Total</b>	<b>88,591</b>	<b>0</b>	<b>88,591</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>88,591</b>	<b>0</b>	<b>88,591</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:013 Ministry of Education and Sports

## QUARTER 4: Revised Workplan

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

#### **Output: 51 Membership to International Sports Associations**

Nil	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	263106 Other Current grants (Current)	7,339	0	7,339
	<b>Total</b>	<b>7,339</b>	<b>0</b>	<b>7,339</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>7,339</i>	<i>0</i>	<i>7,339</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### **Output: 52 Management Oversight for Sports Development (NCS)**

Teams to attend Common Wealth Games supported;	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
NSAs activities facilitated;	263106 Other Current grants (Current)	614,204	0	614,204
Support to Sports schools provided;	<b>Total</b>	<b>614,204</b>	<b>0</b>	<b>614,204</b>
Physical Education and Sports equipment procured;	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Institution's championships supported	<i>Non Wage Recurrent</i>	<i>614,204</i>	<i>0</i>	<i>614,204</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### *Development Projects*

#### **Project: 1369 Akii Bua Olympic Stadium**

### *Outputs Provided*

#### **Output: 01 Policies, Laws, Guidelines and Strategies**

Contract staff salaries paid	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
One project team meeting held	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,500	0	4,500
Assorted stationery, photocopying and printing procured	211103 Allowances	10,614	0	10,614
Salaries for 2 Contract Staff paid	221001 Advertising and Public Relations	4,800	0	4,800
2 Project Team Meetings held;	221011 Printing, Stationery, Photocopying and Binding	1,624	0	1,624
	<b>Total</b>	<b>21,537</b>	<b>0</b>	<b>21,537</b>
	<i>GoU Development</i>	<i>21,537</i>	<i>0</i>	<i>21,537</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>

### *Capital Purchases*

#### **Output: 72 Government Buildings and Administrative Infrastructure**

Designs for Stadium Facilities completed	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	281503 Engineering and Design Studies & Plans for capital works	174,415	0	174,415
	<b>Total</b>	<b>174,415</b>	<b>0</b>	<b>174,415</b>
	<i>GoU Development</i>	<i>174,415</i>	<i>0</i>	<i>174,415</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>

# Vote:013 Ministry of Education and Sports

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Project: 1370 National High Altitude Training Centre (NHATC)

#### Outputs Provided

#### Output: 01 Policies, Laws, Guidelines and Strategies

3 project staff paid; 1 project team meeting held	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Assorted stationery, printing and photocopying services procured	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,196	0	1,196
	211103 Allowances	864	0	864
Department project vehicles and motorcycle maintained and serviced	221011 Printing, Stationery, Photocopying and Binding	1,920	0	1,920
	228002 Maintenance - Vehicles	3,414	0	3,414
	<b>Total</b>	<b>7,394</b>	<b>0</b>	<b>7,394</b>
	<i>GoU Development</i>	<i>7,394</i>	<i>0</i>	<i>7,394</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>

#### 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.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	281504 Monitoring, Supervision & Appraisal of capital works	40,272	0	40,272
	312101 Non-Residential Buildings	470,231	0	470,231
3 project site meetings held.	<b>Total</b>	<b>510,502</b>	<b>0</b>	<b>510,502</b>
3 site inspection and monitoring visits conducted	<i>GoU Development</i>	<i>510,502</i>	<i>0</i>	<i>510,502</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>

### 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

Staff salaries and lunch allowances paid	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	91,386	0	91,386
small office equipment procured	211103 Allowances	62	0	62
Special needs specialized instructional materials and equipment procured (350 cartons of Braille paper, 25 Perkins Braille machines, Whitecanes and 06 Braille embossers, 02 computers	221008 Computer supplies and Information Technology (IT)	5,301	0	5,301
	221009 Welfare and Entertainment	178	0	178
	221011 Printing, Stationery, Photocopying and Binding	386	0	386
2 printers and accessories procured	<b>Total</b>	<b>97,314</b>	<b>0</b>	<b>97,314</b>
	<i>Wage Recurrent</i>	<i>91,386</i>	<i>0</i>	<i>91,386</i>
	<i>Non Wage Recurrent</i>	<i>5,928</i>	<i>0</i>	<i>5,928</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Output: 03 Monitoring and Supervision of Special Needs Facilities

Nil	Item	Balance b/f	New Funds	Total
18 schools followed up, support supervised and monitored in the implementation of Special Needs and Inclusive Education	227001 Travel inland	107	0	107
	227002 Travel abroad	1,530	0	1,530
	<b>Total</b>	<b>1,637</b>	<b>0</b>	<b>1,637</b>
Staff facilitated to attend international conferences and carry out bench marking studies.	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,637</i>	<i>0</i>	<i>1,637</i>
Fuel, oils, lubricants and vehicle maintenance services procured	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Outputs Funded

### Output: 51 Special Needs Education Services

Nil	Item	Balance b/f	New Funds	Total
Subvention grants disbursed to 100 special schools/units	263106 Other Current grants (Current)	47,057	0	47,057
	<b>Total</b>	<b>47,057</b>	<b>0</b>	<b>47,057</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>47,057</i>	<i>0</i>	<i>47,057</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Development Projects

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

#### Outputs Provided

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

2 steering committee meetings held	Item	Balance b/f	New Funds	Total
Equipment and consultancy services for construction of facilities at Mbale Vocational wing procured	211103 Allowances	1,224	0	1,224
	221001 Advertising and Public Relations	4,800	0	4,800
Assorted stationery and photocopying service procured	221002 Workshops and Seminars	906	0	906
73 teachers and coordinating tutors trained in functional and specialized skills.	221012 Small Office Equipment	2,194	0	2,194
	222001 Telecommunications	3,381	0	3,381
	225001 Consultancy Services- Short term	201,342	0	201,342
	<b>Total</b>	<b>213,846</b>	<b>0</b>	<b>213,846</b>
Specialized manual disseminated	<i>GoU Development</i>	<i>213,846</i>	<i>0</i>	<i>213,846</i>
5 specialized technical teachers paid.	<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

Item	Balance b/f	New Funds	Total
221003 Staff Training	574	0	574
<b>Total</b>	<b>574</b>	<b>0</b>	<b>574</b>
<i>GoU Development</i>	<i>574</i>	<i>0</i>	<i>574</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>

# Vote:013 Ministry of Education and Sports

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Output: 03 Monitoring and Supervision of Special Needs Facilities

Monitoring and support supervision provided to schools with learners in special educational needs.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	227001 Travel inland	4,445	0	4,445
	<b>Total</b>	<b>4,445</b>	<b>0</b>	<b>4,445</b>
	<i>GoU Development</i>	<i>4,445</i>	<i>0</i>	<i>4,445</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>

### Capital Purchases

### Output: 72 Government Buildings and Administrative Infrastructure

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
281504 Monitoring, Supervision & Appraisal of capital works	5,120	0	5,120
312102 Residential Buildings	96,040	0	96,040
<b>Total</b>	<b>101,160</b>	<b>0</b>	<b>101,160</b>
<i>GoU Development</i>	<i>101,160</i>	<i>0</i>	<i>101,160</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: 77 Purchase of Specialised Machinery & Equipment

Carpentry equipment and materials: 5 moisture meter, 100 chisels, 50 levels 50 screw driver, 50 nail sets, 50 sliding bevels, 100 layout square	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312202 Machinery and Equipment	25,571	0	25,571
	<b>Total</b>	<b>25,571</b>	<b>0</b>	<b>25,571</b>
	<i>GoU Development</i>	<i>25,571</i>	<i>0</i>	<i>25,571</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>

### Program: 11 Guidance and Counselling

#### Recurrent Programmes

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## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Subprogram: 15 Guidance and Counselling

#### Outputs Provided

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

Staff salaries and welfare allowances paid;	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	91,958	0	91,958
	211103 Allowances	1,763	0	1,763
	221002 Workshops and Seminars	1,008	0	1,008
	221008 Computer supplies and Information Technology (IT)	1,975	0	1,975
	221011 Printing, Stationery, Photocopying and Binding	23,688	0	23,688
	<b>Total</b>	<b>120,391</b>	<b>0</b>	<b>120,391</b>
	<b>Wage Recurrent</b>	<b>91,958</b>	<b>0</b>	<b>91,958</b>
	<b>Non Wage Recurrent</b>	<b>28,433</b>	<b>0</b>	<b>28,433</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 02 Advocacy, Sensitisation and Information Dissemination

Nil	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
School based support supervision carried out and follow up on the provision of standardized Guidance and counseling provided to 10 institutions	221001 Advertising and Public Relations	2,739	0	2,739
	227001 Travel inland	190	0	190
	227002 Travel abroad	2,250	0	2,250
	228002 Maintenance - Vehicles	1,733	0	1,733
	<b>Total</b>	<b>6,912</b>	<b>0</b>	<b>6,912</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>6,912</b>	<b>0</b>	<b>6,912</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Outputs Funded

#### Output: 51 Guidance and Conselling Services

Nil	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Nil	263106 Other Current grants (Current)	551	0	551
	<b>Total</b>	<b>551</b>	<b>0</b>	<b>551</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>551</b>	<b>0</b>	<b>551</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Development Projects

### Program: 49 Policy, Planning and Support Services

#### Recurrent Programmes

#### Subprogram: 01 Headquarter



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## QUARTER 4: Revised Workplan

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

#### **Output: 01 Policy, consultation, planning and monitoring services**

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Retirees in Education paid their pension;				
New beneficiaries for Gratuity verified and paid;	212102 Pension for General Civil Service	5,909,605	0	5,909,605
Regional HRCB Cluster meeting held and summit directives implemented;	221002 Workshops and Seminars	91,820	0	91,820
	<b>Total</b>	<b>6,001,425</b>	<b>0</b>	<b>6,001,425</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>6,001,425</i>	<i>0</i>	<i>6,001,425</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### **Output: 02 Ministry Support Services**

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
IT equipment maintained and serviced				
	211101 General Staff Salaries	590	0	590
	221001 Advertising and Public Relations	1,371	0	1,371
	221016 IFMS Recurrent costs	22,428	0	22,428
	227001 Travel inland	193	0	193
	227002 Travel abroad	187	0	187
	228003 Maintenance – Machinery, Equipment & Furniture	6,660	0	6,660
	<b>Total</b>	<b>31,428</b>	<b>0</b>	<b>31,428</b>
	<i>Wage Recurrent</i>	<i>590</i>	<i>0</i>	<i>590</i>
	<i>Non Wage Recurrent</i>	<i>30,838</i>	<i>0</i>	<i>30,838</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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### Output: 03 Ministerial and Top Management Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Implementation of education programmes monitored	211103 Allowances	13	0	13
Assorted office stationery, toners and small office equipment procured	213001 Medical expenses (To employees)	1,809	0	1,809
Radio talk shows conducted	221006 Commissions and related charges	131	0	131
Stakeholders meetings held	221007 Books, Periodicals & Newspapers	3,880	0	3,880
	221009 Welfare and Entertainment	76	0	76
Semi-current files from shelves retrieved and boxed	221011 Printing, Stationery, Photocopying and Binding	142	0	142
Arranged/recorded weeded out files	221012 Small Office Equipment	2,473	0	2,473
Files created and data captured of the created files	222001 Telecommunications	24,370	0	24,370
File census carried out	222003 Information and communications technology (ICT)	1,304	0	1,304
All Cyber schools monitored	223003 Rent – (Produced Assets) to private entities	31,693	0	31,693
ICT in schools monitored	223004 Guard and Security services	893	0	893
ERTV video documentations in schools carried out	223901 Rent – (Produced Assets) to other govt. units	8,573	0	8,573
Field visits for communication and PR through press tours carried out	228001 Maintenance - Civil	8,402	0	8,402
	228004 Maintenance – Other	68	0	68
	282104 Compensation to 3rd Parties	450	0	450
	<b>Total</b>	<b>84,278</b>	<b>0</b>	<b>84,278</b>
Books, Periodicals and Newspapers procured	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Utility bills, rent for Legacy Towers paid	<i>Non Wage Recurrent</i>	<i>84,278</i>	<i>0</i>	<i>84,278</i>
Guards facilitated	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vehicle maintenance services, machinery and equipment procured				

### Outputs Funded

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
UNATCOM operations supported				
Capacity building programme on the promotion of Arts education conducted	262101 Contributions to International Organisations (Current)	447	0	447
Capacity building programme for radio journalist in radio content development carried out	264102 Contributions to Autonomous Institutions (Wage Subventions)	1,861	0	1,861
	<b>Total</b>	<b>2,309</b>	<b>0</b>	<b>2,309</b>
Science education among 180 schools (Primary and Secondary) through use of appropriate local practical training materials conducted	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,309</i>	<i>0</i>	<i>2,309</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
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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<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Subprogram: 08 Planning

#### *Outputs Provided*

#### **Output: 01 Policy, consultation, planning and monitoring services**

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
One policy research study undertaken				
Budget monitoring carried out	211103 Allowances	9,807	0	9,807
	<b>Total</b>	<b>9,807</b>	<b>0</b>	<b>9,807</b>
Education sector activities monitored				
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Education policies tracked and analyzed				
	<i>Non Wage Recurrent</i>	<i>9,807</i>	<i>0</i>	<i>9,807</i>
Quarterly policy briefs prepared	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Assorted office stationery procured

Fuel for budget monitoring and tracking procured

#### **Output: 02 Ministry Support Services**

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Departmental Working Group meetings held and facilitated				
Assorted stationery for working groups procured	211101 General Staff Salaries	31,097	0	31,097
Vehicles serviced and repaired	211103 Allowances	43	0	43
	221009 Welfare and Entertainment	627	0	627
Assorted stationery and printing servicing procured	221011 Printing, Stationery, Photocopying and Binding	3,680	0	3,680
Vehicles serviced and repaired	227001 Travel inland	1,136	0	1,136
	227002 Travel abroad	1,080	0	1,080
	228002 Maintenance - Vehicles	631	0	631
	<b>Total</b>	<b>38,294</b>	<b>0</b>	<b>38,294</b>
	<i>Wage Recurrent</i>	<i>31,097</i>	<i>0</i>	<i>31,097</i>
	<i>Non Wage Recurrent</i>	<i>7,197</i>	<i>0</i>	<i>7,197</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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### Output: 04 Education Data and Information Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Assorted stationery, small office equipment & photocopying services procured	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	11,562	0	11,562
Master list (frame) of schools and institutions updated	211103 Allowances	2,160	0	2,160
Contract staff salaries paid	221002 Workshops and Seminars	4,279	0	4,279
Nil	221011 Printing, Stationery, Photocopying and Binding	1,255	0	1,255
	221012 Small Office Equipment	4,349	0	4,349
	222001 Telecommunications	1,932	0	1,932
	225001 Consultancy Services- Short term	207,271	0	207,271
	227001 Travel inland	53,838	0	53,838
	<b>Total</b>	<b>286,646</b>	<b>0</b>	<b>286,646</b>
	<b>Wage Recurrent</b>	<b>11,562</b>	<b>0</b>	<b>11,562</b>
	<b>Non Wage Recurrent</b>	<b>275,085</b>	<b>0</b>	<b>275,085</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 06 Education Sector Co-ordination and Planning

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Education Sector projects formulated and monitored	211103 Allowances	192	0	192
	221002 Workshops and Seminars	12,577	0	12,577
	221011 Printing, Stationery, Photocopying and Binding	1,883	0	1,883
	222001 Telecommunications	2,114	0	2,114
	227001 Travel inland	3,160	0	3,160
	<b>Total</b>	<b>19,926</b>	<b>0</b>	<b>19,926</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>19,926</b>	<b>0</b>	<b>19,926</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Subprogram: 13 Internal Audit

#### Outputs Provided

### Output: 05 Financial Management and Accounting Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Payment, procurement & inventory systems and payroll audited;	211101 General Staff Salaries	57,374	0	57,374
Assorted stationery, newspapers procured;	221007 Books, Periodicals & Newspapers	900	0	900
	227001 Travel inland	460	0	460
Donor aided projects, grants and civil works audited	<b>Total</b>	<b>58,734</b>	<b>0</b>	<b>58,734</b>
	<b>Wage Recurrent</b>	<b>57,374</b>	<b>0</b>	<b>57,374</b>
	<b>Non Wage Recurrent</b>	<b>1,360</b>	<b>0</b>	<b>1,360</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:013 Ministry of Education and Sports

## QUARTER 4: Revised Workplan

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

#### **Output: 52 Membership to Accounting Institutions (ACCA)**

Facilitation for continuous professional development paid.

#### **Subprogram: 16 Human Resource Management Department**

### *Outputs Provided*

#### **Output: 19 Human Resource Management Services**

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Training Management, Rewards and Sanctions Committee meetings held and facilitated;	211103 Allowances	80	0	80
Staff performance management initiatives and capacity building activities coordinated;	221003 Staff Training	5,566	0	5,566
Allowances and tuition paid; Active staff payroll and pension payroll updated;	221008 Computer supplies and Information Technology (IT)	1,319	0	1,319
	221009 Welfare and Entertainment	1	0	1
Payslips printed and distributed; Salary and pension payroll management activities undertaken;	221011 Printing, Stationery, Photocopying and Binding	1,930	0	1,930
	221012 Small Office Equipment	4,730	0	4,730
Commission Minutes implemented; HR support and guidance provided to management of education institutions;	221020 IPPS Recurrent Costs	160	0	160
	222001 Telecommunications	6,063	0	6,063
Small office equipment, assorted stationery procured;	227001 Travel inland	182	0	182
HR records managed and New MoES structure implemented;	228002 Maintenance - Vehicles	73	0	73
Fuel and lubricants procured	<b>Total</b>	<b>20,104</b>	<b>0</b>	<b>20,104</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>20,104</b>	<b>0</b>	<b>20,104</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### *Development Projects*

# Vote:013 Ministry of Education and Sports

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Project: 1435 Retooling and Capacity Development for Ministry of Education and Sports

#### Outputs Provided

#### Output: 02 Ministry Support Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Project operational costs paid	211103 Allowances	20,237	0	20,237
Assorted stationery, small office equipment, printing and consultancy services procured	221001 Advertising and Public Relations	9,000	0	9,000
	221009 Welfare and Entertainment	225	0	225
	221011 Printing, Stationery, Photocopying and Binding	800	0	800
	222001 Telecommunications	1,350	0	1,350
	225002 Consultancy Services- Long-term	586,534	0	586,534
	227004 Fuel, Lubricants and Oils	14,726	0	14,726
	228002 Maintenance - Vehicles	10,800	0	10,800
	<b>Total</b>	<b>643,672</b>	<b>0</b>	<b>643,672</b>
	<i>GoU Development</i>	<i>643,672</i>	<i>0</i>	<i>643,672</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>

#### Capital Purchases

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Nil	312201 Transport Equipment	10,850	0	10,850
Nil	<b>Total</b>	<b>10,850</b>	<b>0</b>	<b>10,850</b>
	<i>GoU Development</i>	<i>10,850</i>	<i>0</i>	<i>10,850</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: 76 Purchase of Office and ICT Equipment, including Software

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Nil	312213 ICT Equipment	9,200	0	9,200
	<b>Total</b>	<b>9,200</b>	<b>0</b>	<b>9,200</b>
	<i>GoU Development</i>	<i>9,200</i>	<i>0</i>	<i>9,200</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: 78 Purchase of Office and Residential Furniture and Fittings

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Assorted office furniture and fittings procured	312203 Furniture & Fixtures	81,000	0	81,000
	<b>Total</b>	<b>81,000</b>	<b>0</b>	<b>81,000</b>
	<i>GoU Development</i>	<i>81,000</i>	<i>0</i>	<i>81,000</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>

# Vote:013 Ministry of Education and Sports

## QUARTER 4: Revised Workplan

<i>US\$ Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)</b>			
		<b>GRAND TOTAL</b>	<b>100,924,095</b>	<b>0</b>	<b>100,924,095</b>
		<i>Wage Recurrent</i>	<i>1,304,863</i>	<i>0</i>	<i>1,304,863</i>
		<i>Non Wage Recurrent</i>	<i>9,911,964</i>	<i>0</i>	<i>9,911,964</i>
		<i>GoU Development</i>	<i>7,045,638</i>	<i>0</i>	<i>7,045,638</i>
		<i>External Financing</i>	<i>82,661,630</i>	<i>0</i>	<i>82,661,630</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>