

Vote:013 Ministry of Education and Sports

QUARTER 4: 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 Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	12.993	12.993	12.993	12.900	100.0%	99.3%	99.3%
Non Wage	140.136	151.040	151.032	149.256	107.8%	106.5%	98.8%
Dev't. GoU	75.931	72.156	72.165	71.978	95.0%	94.8%	99.7%
Ext. Fin.	388.958	256.208	286.278	197.034	73.6%	50.7%	68.8%
GoU Total	229.060	236.189	236.189	234.134	103.1%	102.2%	99.1%
Total GoU+Ext Fin (MTEF)	618.017	492.397	522.468	431.168	84.5%	69.8%	82.5%
Arrears	9.359	9.359	9.571	9.515	102.3%	101.7%	99.4%
Total Budget	627.377	501.756	532.038	440.683	84.8%	70.2%	82.8%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	627.377	501.756	532.038	440.683	84.8%	70.2%	82.8%
Total Vote Budget Excluding Arrears	618.017	492.397	522.468	431.168	84.5%	69.8%	82.5%

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	111.30	101.49	91.6%	83.5%	91.2%
Program: 0702 Secondary Education	13.44	11.60	11.50	86.4%	85.6%	99.1%
Program: 0704 Higher Education	122.17	138.00	126.42	113.0%	103.5%	91.6%
Program: 0705 Skills Development	238.26	171.96	103.86	72.2%	43.6%	60.4%
Program: 0706 Quality and Standards	65.57	18.57	18.68	28.3%	28.5%	100.6%
Program: 0707 Physical Education and Sports	11.91	26.16	26.11	219.7%	219.3%	99.8%
Program: 0710 Special Needs Education	3.49	3.22	3.18	92.3%	91.1%	98.8%
Program: 0711 Guidance and Counselling	0.78	0.74	0.73	94.1%	93.1%	99.0%
Program: 0749 Policy, Planning and Support Services	40.91	40.91	39.18	100.0%	95.8%	95.8%
Total for Vote	618.02	522.47	431.17	84.5%	69.8%	82.5%

Matters to note in budget execution

Vote:013 Ministry of Education and Sports

QUARTER 4: Highlights of Vote Performance

For Q4, the Ministry received an expenditure limit of 48% against a Development Budget Component taking the cumulative performance to 95% which enabled the payment of outstanding certificates under the various projects.

Whereas the release for the PAF Non-Wage component was 21% taking the overall performance to 102%, analysis shows that the supplementary budget of Ugshs. 14.72bn for Physical Education and Sports was not fully released. This is because the cumulative release of Ugshs. 106.199bn against an approved budget of Ugshs. 104.335bn only exceeded by Ugshs. 1.86bn instead of an additional resource of Ugshs. 14.72bn provided under the supplementary budget. This means that the Ministry had to forego some activities in the work plan to provide for the sports sub sector.

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

<i>(i) Major unspent balances</i>		
Programs , Projects		
Program 0701 Pre-Primary and Primary Education		
0.006 Bn Shs	SubProgram/Project :02 Basic Education	
	Reason: Funds were not exhausted for the following items: Maintenance - Vehicles; Small Office Equipment; Travel abroad; Printing, Stationery, Photocopying and Binding; and, Travel inland	
<i>Items</i>		
1,059,475.000 UShs	227002	Travel abroad
	Reason: The available funds were inadequate to facilitate travel abroad.	
980,698.000 UShs	227001	Travel inland
	Reason: The available funds couldn't facilitate another monitoring activity.	
852,000.000 UShs	221011	Printing, Stationery, Photocopying and Binding
	Reason: There were not activities that required printing, stationery, photocopying and binding	
729,000.000 UShs	221012	Small Office Equipment
	Reason: The funds could not fund the procurement of small office equipment	
693,912.000 UShs	228002	Maintenance - Vehicles
	Reason: The balance of funds could not be absorbed as all the necessary vehicle maintenance was done	
0.007 Bn Shs	SubProgram/Project :1296 Uganda Teacher and School Effectiveness Project	
	Reason: Funds were not exhausted for the following items: Small Office Equipment; Printing, Stationery, Photocopying and Binding; Advertising and Public Relations; Maintenance - Vehicles; and, Travel inland	
<i>Items</i>		
2,158,603.000 UShs	228002	Maintenance - Vehicles
	Reason: Negligible balance	
2,041,750.000 UShs	221012	Small Office Equipment
	Reason: Negligible balance	
1,805,000.000 UShs	221011	Printing, Stationery, Photocopying and Binding
	Reason: Negligible balance	
502,000.000 UShs	227001	Travel inland

Vote:013 Ministry of Education and Sports

QUARTER 4: Highlights of Vote Performance

Reason: Negligible balance	
382,140.000 UShs	221001 Advertising and Public Relations
Reason: Negligible balance	
0.003 Bn Shs	<i>SubProgram/Project :1339 Emergency Construction of Primary Schools Phase II</i>
Reason: Funds were not exhausted for the following items: Printing, Stationery, Photocopying and Binding; allowances; and, Monitoring, Supervision & Appraisal of capital works	
<i>Items</i>	
2,869,950.000 UShs	211103 Allowances
Reason: Negligible balance	
350,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Negligible balance	
31,890.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works
Reason: Negligible balance	
Program 0702 Secondary Education	
0.002 Bn Shs	<i>SubProgram/Project :03 Secondary Education</i>
Reason: Funds were not exhausted for some items viz Travel abroad; Advertising and Public Relations; Other Current grants (Current); Travel inland; and, Allowances	
<i>Items</i>	
1,378,940.000 UShs	221001 Advertising and Public Relations
Reason: Some of the envisaged advertising and public relations could not be done during the quarter.	
520,080.000 UShs	227001 Travel inland
Reason: The balance of funds for travel inland could not fund another monitoring activity	
250,000.000 UShs	227002 Travel abroad
Reason: The balance on travel abroad was negligible	
93,034.000 UShs	211103 Allowances
Reason: The balance of funds on allowances was negligible	
70,000.000 UShs	263106 Other Current grants (Current)
Reason: The balance on other current grants was negligible	
0.003 Bn Shs	<i>SubProgram/Project :14 Private Schools Department</i>
Reason: The items for which funds were not exhausted include:Maintenance - Vehicles; Travel abroad; Workshops and Seminars; Allowances; and, Travel inland	
<i>Items</i>	
2,050,000.000 UShs	227002 Travel abroad
Reason: The balance of funds could not facilitate travel abroad	
859,120.000 UShs	228002 Maintenance - Vehicles
Reason: All the necessary vehicle maintenance had already been done. The balance of funds could not be absorbed	

Vote:013 Ministry of Education and Sports

QUARTER 4: Highlights of Vote Performance

279,983.000 UShs	221002 Workshops and Seminars
Reason: The available funds could not fund another workshop or seminar.	
110,344.000 UShs	211103 Allowances
Reason: The balance of funds on allowances was negligible	
85,323.000 UShs	227001 Travel inland
Reason: The balance of funds on travel inland was negligible	
0.010 Bn Shs	SubProgram/Project :0897 Development of Secondary Education (0897)
Reason: Funds were not exhausted for the following items: Water; Printing, Stationery, Photocopying and Binding; Allowances; Workshops and Seminars; and, Maintenance – Other	
<i>Items</i>	
2,799,722.000 UShs	221002 Workshops and Seminars
Reason: Negligible balance	
1,737,040.000 UShs	211103 Allowances
Reason: Negligible balance	
1,496,504.000 UShs	228004 Maintenance – Other
Reason: Negligible balance	
1,232,500.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Negligible balance	
1,187,500.000 UShs	223006 Water
Reason: Negligible balance	
Program 0704 Higher Education	
0.017 Bn Shs	SubProgram/Project :07 Higher Education
Reason: Funds were not exhausted for the following items: Books, Periodicals & Newspapers; Travel abroad; Allowances; Commissions and related charges; and, Other Current grants (Current)	
<i>Items</i>	
9,916,809.000 UShs	263106 Other Current grants (Current)
Reason: Nil	
1,961,160.000 UShs	211103 Allowances
Reason: Negligible balances	
1,350,000.000 UShs	227002 Travel abroad
Reason: Negligible balances	
1,058,400.000 UShs	221007 Books, Periodicals & Newspapers
Reason: Negligible balances	
1,050,000.000 UShs	221001 Advertising and Public Relations
Reason:	
0.000 Bn Shs	SubProgram/Project :1273 Support to Higher Education, Science & Technology

Vote:013 Ministry of Education and Sports

QUARTER 4: Highlights of Vote Performance

Reason: Funds were not exhausted for the following items: Machinery and Equipment; Workshops and Seminars; Information and communications technology (ICT); Gratuity Expenses; and, Contract Staff Salaries (Incl. Casuals, Temporary)	
Items	
369,927.000 UShs	213004 Gratuity Expenses
Reason: Negligible balance	
32,786.000 UShs	222003 Information and communications technology (ICT)
Reason: Negligible balance	
29,042.000 UShs	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
Reason: Negligible balance	
3,966.000 UShs	221002 Workshops and Seminars
Reason: Negligible balance	
0.001 Bn Shs	<i>SubProgram/Project :1491 African Centers of Excellence II</i>
Reason: Funds were not exhausted under allowances	
Items	
962,962.000 UShs	211103 Allowances
Reason: Negligible balance	
Program 0705 Skills Development	
0.007 Bn Shs	<i>SubProgram/Project :05 BTVET</i>
Reason: Funds were not exhausted for the following items: Maintenance - Vehicles, Travel abroad, Travel inland, Allowances and Workshops and Seminars	
Items	
2,052,936.000 UShs	227001 Travel inland
Reason: Negligible balance	
1,800,000.000 UShs	227002 Travel abroad
Reason: Negligible balance	
1,282,500.000 UShs	228002 Maintenance - Vehicles
Reason: Negligible balance	
1,271,137.000 UShs	211103 Allowances
Reason: Negligible balance	
786,485.000 UShs	221002 Workshops and Seminars
Reason: Nil	
0.000 Bn Shs	<i>SubProgram/Project :10 NHSTC</i>
Reason: Funds were not exhausted under the item for allowances	
Items	
120,981.000 UShs	211103 Allowances

Vote:013 Ministry of Education and Sports

QUARTER 4: Highlights of Vote Performance

Reason: Negligible balance		
0.000 Bn Shs	SubProgram/Project :11 Dept. Training Institutions	
Reason: Funds were not exhausted under allowances and other Current grants		
Items		
352,737.000 UShs	211103	Allowances
Reason: Negligible balance		
3.000 UShs	263106	Other Current grants (Current)
Reason: Negligible balance		
0.003 Bn Shs	SubProgram/Project :0942 Development of BTVET	
Reason: Funds were not exhausted for the following items: Small Office Equipment; Maintenance – Machinery, Equipment & Furniture; Printing, Stationery, Photocopying and Binding; Land; and, Monitoring, Supervision & Appraisal of capital works		
Items		
1,260,000.000 UShs	311101	Land
Reason: Negligible balance		
971,080.000 UShs	221012	Small Office Equipment
Reason: Negligible balance		
558,820.000 UShs	221011	Printing, Stationery, Photocopying and Binding
Reason: Negligible balance		
343,600.000 UShs	228003	Maintenance – Machinery, Equipment & Furniture
Reason: Negligible balance		
55,220.000 UShs	281504	Monitoring, Supervision & Appraisal of capital works
Reason: Negligible balance		
0.028 Bn Shs	SubProgram/Project :1310 Albertine Region Sustainable Development Project	
Reason: Funds were not exhausted for the following items: Other; Information and communications technology (ICT); Workshops and Seminars; Welfare and Entertainment; and, Travel inland		
Items		
7,805,353.000 UShs	227001	Travel inland
Reason: Negligible balance		
7,183,849.000 UShs	242003	Other
Reason: Negligible balance		
7,165,500.000 UShs	221009	Welfare and Entertainment
Reason: Negligible balance		
3,473,750.000 UShs	222003	Information and communications technology (ICT)
Reason: Negligible balance		
1,454,350.000 UShs	221002	Workshops and Seminars

Vote:013 Ministry of Education and Sports

QUARTER 4: Highlights of Vote Performance

Reason: Negligible balance		
0.002 Bn Shs	SubProgram/Project :1338 Skills Development Project	
Reason: Funds were not exhausted for the following items: Other; Information and communications technology (ICT); Maintenance-vehicles; travel abroad; and, Travel inland		
Items		
1,872,000.000 UShs	222003 Information and communications technology (ICT)	
Reason: Negligible balance		
405,339.000 UShs	227001 Travel inland	
Reason: Negligible balance		
185,620.000 UShs	228002 Maintenance - Vehicles	
Reason: Negligible balance		
24.000 UShs	227002 Travel abroad	
Reason: Negligible balance		
0.025 Bn Shs	SubProgram/Project :1368 John Kale Institute of Science and Technology (JKIST)	
Reason: Funds were not exhausted for the following items: Postage and Courier; Fuel, Lubricants and Oils; Maintenance - Vehicles; Contract Staff Salaries (Incl. Casuals, Temporary); and, Printing, Stationery, Photocopying and Binding		
Items		
7,905,869.000 UShs	221011 Printing, Stationery, Photocopying and Binding	
Reason: Negligible balance		
5,468,510.000 UShs	227004 Fuel, Lubricants and Oils	
Reason: Negligible balance		
5,237,260.000 UShs	228002 Maintenance - Vehicles	
Reason: Negligible balance		
5,100,000.000 UShs	222002 Postage and Courier	
Reason: Negligible balance		
502,700.000 UShs	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	
Reason: Negligible balance		
0.005 Bn Shs	SubProgram/Project :1378 Support to the Implementation of Skilling Uganda Strategy (BTC)	
Reason: Funds were not exhausted for the following items: Printing, Stationery, Photocopying and Binding; Allowances; Monitoring, Supervision & Appraisal of capital works; Travel inland; and, Workshops and Seminars		
Items		
2,744,200.000 UShs	221011 Printing, Stationery, Photocopying and Binding	
Reason: Negligible balance		
1,157,093.000 UShs	211103 Allowances	
Reason: Negligible balance		
624,458.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works	

Vote:013 Ministry of Education and Sports

QUARTER 4: Highlights of Vote Performance

Reason: Negligible balance	
469,000.000 UShs	221002 Workshops and Seminars
Reason: Negligible balance	
47,653.000 UShs	227001 Travel inland
Reason: Negligible balance	
0.000 Bn Shs	<i>SubProgram/Project :1432 OFID Funded Vocational Project Phase II</i>
Reason: Funds were not exhausted for Postage and Courier; and, Monitoring, Supervision & Appraisal of capital works	
<i>Items</i>	
80,000.000 UShs	222002 Postage and Courier
Reason: Negligible balance	
2,787.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works
Reason: Negligible balance	
0.003 Bn Shs	<i>SubProgram/Project :1433 IDB funded Technical and Vocational Education and Training Phase II</i>
Reason: Funds were not exhausted for the following items: Small Office Equipment; Printing, Stationery, Photocopying and Binding; and, Maintenance - Vehicles	
<i>Items</i>	
2,400,000.000 UShs	228002 Maintenance - Vehicles
Reason: Negligible balance	
162,450.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Negligible balance	
44,000.000 UShs	221012 Small Office Equipment
Reason: Negligible balance	
Program 0706 Quality and Standards	
0.001 Bn Shs	<i>SubProgram/Project :04 Teacher Education</i>
Reason: Funds were not exhausted for the following items: Maintenance - Vehicles; Welfare and Entertainment; Books, Periodicals & Newspapers; and, Other Current grants (Current)	
<i>Items</i>	
419,000.000 UShs	228002 Maintenance - Vehicles
Reason: Negligible balance	
389,672.000 UShs	221009 Welfare and Entertainment
Reason: Negligible balance	
24,839.000 UShs	263106 Other Current grants (Current)
Reason: Negligible balance	
21,280.000 UShs	221007 Books, Periodicals & Newspapers
Reason: Negligible balance	
0.014 Bn Shs	<i>SubProgram/Project :09 Education Standards Agency</i>

Vote:013 Ministry of Education and Sports

QUARTER 4: Highlights of Vote Performance

Reason: Funds were not exhausted for the following items: Advertising and Public Relations; Small Office Equipment; Water; Maintenance - Vehicles; and, Travel abroad	
Items	
4,626,080.000 UShs	221001 Advertising and Public Relations
Reason: Negligible balance	
3,743,425.000 UShs	227002 Travel abroad
Reason: Negligible balance	
2,039,900.000 UShs	221012 Small Office Equipment
Reason: Negligible balance	
1,537,586.000 UShs	223006 Water
Reason: Negligible balance	
620,970.000 UShs	228002 Maintenance - Vehicles
Reason: Negligible balance	
0.008 Bn Shs	SubProgram/Project :1340 Development of PTCs Phase II
Reason: Funds were not exhausted for some items viz Small Office Equipment; Printing, Stationery, Photocopying and Binding; Workshops and Seminars; Monitoring, Supervision & Appraisal of capital works; and, Non-Residential Buildings	
Items	
4,080,000.000 UShs	221002 Workshops and Seminars
Reason: Negligible balance	
1,550,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Negligible balance	
1,148,201.000 UShs	312101 Non-Residential Buildings
Reason: Negligible balance	
600,000.000 UShs	221012 Small Office Equipment
Reason: Negligible balance	
325,700.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works
Reason: Negligible balance	
0.001 Bn Shs	SubProgram/Project :1457 Improvement of Muni and Kaliro National Teachers Colleges
Reason: Funds were not exhausted for the following items: Small Office Equipment; Monitoring, Supervision & Appraisal of capital works; and, Allowances	
Items	
759,871.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works
Reason: Negligible balance	
70,000.000 UShs	211103 Allowances
Reason: Negligible balance	
6,000.000 UShs	221012 Small Office Equipment

Vote:013 Ministry of Education and Sports

QUARTER 4: Highlights of Vote Performance

Reason: Negligible balance	
0.001 Bn Shs	SubProgram/Project :1458 Improvement of Secondary Teachers Education- Kabale and Mubende NTCs
Reason: Funds were not exhausted under Allowances	
<i>Items</i>	
720,000.000 UShs	211103 Allowances
Reason: Negligible balance	
Program 0707 Physical Education and Sports	
0.017 Bn Shs	SubProgram/Project :12 Sports and PE
Reason: Funds were not exhausted for the following items: Computer supplies and Information Technology (IT); Allowances; Travel inland; Workshops and Seminars; and, Other Current grants (Current)	
<i>Items</i>	
4,363,800.000 UShs	263106 Other Current grants (Current)
Reason: Negligible balance	
4,024,760.000 UShs	227001 Travel inland
Reason: Negligible balance	
3,038,520.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Negligible balance	
1,853,547.000 UShs	221002 Workshops and Seminars
Reason: Negligible balance	
1,689,970.000 UShs	211103 Allowances
Reason: Negligible balance	
0.006 Bn Shs	SubProgram/Project :1369 Akii Bua Olympic Stadium
Reason: Funds were not exhausted for the following items viz Printing, Stationery, Photocopying and Binding; Advertising and Public Relations; Allowances; and, Engineering and Design Studies & Plans for capital works	
<i>Items</i>	
4,059,500.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Negligible balance	
1,222,400.000 UShs	221001 Advertising and Public Relations
Reason: Negligible balance	
212,600.000 UShs	211103 Allowances
Reason: Negligible balance	
164,900.000 UShs	281503 Engineering and Design Studies & Plans for capital works
Reason: Negligible balance	
0.020 Bn Shs	SubProgram/Project :1370 National High Altitude Training Centre (NHATC)
Reason: Funds were not exhausted for the following items viz Allowances; Printing, Stationery, Photocopying and Binding; Maintenance - Vehicles; Monitoring, Supervision & Appraisal of capital works; and, Non-Residential Buildings	

Vote:013 Ministry of Education and Sports

QUARTER 4: Highlights of Vote Performance

<i>Items</i>	
11,560,520.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works
Reason: Nil	
3,529,799.000 UShs	312101 Non-Residential Buildings
Reason: Negligible balance	
3,454,000.000 UShs	228002 Maintenance - Vehicles
Reason: Negligible balance	
1,404,000.000 UShs	211103 Allowances
Reason: Negligible balance	
120,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Negligible balance	
Program 0710 Special Needs Education	
0.008 Bn Shs	<i>SubProgram/Project :06 Special Needs Education and Career Guidance</i>
Reason: Funds were not exhausted for the following items: Travel abroad; Computer supplies and Information Technology (IT); Welfare and Entertainment; Allowances; and, Travel inland	
<i>Items</i>	
3,330,000.000 UShs	227002 Travel abroad
Reason: Negligible balance	
2,412,900.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Negligible balance	
942,976.000 UShs	227001 Travel inland
Reason: Negligible balance	
454,431.000 UShs	211103 Allowances
Reason: Negligible balance	
387,667.000 UShs	221009 Welfare and Entertainment
Reason: Negligible balance	
0.032 Bn Shs	<i>SubProgram/Project :1308 Development and Improvement of Special Needs Education (SNE)</i>
Reason: Funds were not exhausted for the following items: Telecommunications; Small Office Equipment; Printing, Stationery, Photocopying and Binding; Monitoring, Supervision & Appraisal of capital works; and, Non-Residential Buildings	
<i>Items</i>	
7,719,221.000 UShs	312101 Non-Residential Buildings
Reason: Negligible balance	
5,381,040.000 UShs	222001 Telecommunications
Reason: Negligible balance	
4,500,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding

Vote:013 Ministry of Education and Sports

QUARTER 4: Highlights of Vote Performance

Reason: Negligible balance	
4,494,240.000 UShs	221012 Small Office Equipment
Reason: Negligible balance	
3,571,052.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works
Reason: Negligible balance	
Program 0711 Guidance and Counselling	
0.007 Bn Shs	<i>SubProgram/Project :15 Guidance and Counselling</i>
Reason: Funds were not exhausted for the following items: Advertising and Public Relations; Computer supplies and Information Technology (IT); Travel abroad; Allowances; and, Other Current grants	
<i>Items</i>	
3,529,266.000 UShs	221001 Advertising and Public Relations
Reason: Negligible balance	
1,625,000.000 UShs	227002 Travel abroad
Reason: Negligible balance	
550,600.000 UShs	263106 Other Current grants (Current)
Reason: Negligible balance	
474,600.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Negligible balance	
317,332.000 UShs	211103 Allowances
Reason: Negligible balance	
Program 0749 Policy, Planning and Support Services	
1.656 Bn Shs	<i>SubProgram/Project :01 Headquarter</i>
Reason: Funds were not exhausted for the following items: Fuel, Lubricants and Oils; Maintenance – Other; Maintenance – Machinery, Equipment & Furniture; Gratuity Expenses; and, Pension for General Civil Service	
<i>Items</i>	
1,635,357,409.000 UShs	212102 Pension for General Civil Service
Reason: Nil	
14,288,874.000 UShs	213004 Gratuity Expenses
Reason: Nil	
2,232,000.000 UShs	227004 Fuel, Lubricants and Oils
Reason: Negligible balance	
1,661,613.000 UShs	228004 Maintenance – Other
Reason: Negligible balance	
747,947.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason: Negligible balance	
0.028 Bn Shs	<i>SubProgram/Project :08 Planning</i>

Vote:013 Ministry of Education and Sports

QUARTER 4: Highlights of Vote Performance

Reason: Funds were not exhausted for the following items: Travel abroad; Telecommunications; Workshops and Seminars; Travel inland; and, Allowances	
Items	
7,140,976.000 UShs	227001 Travel inland
Reason: Negligible balance	
4,995,402.000 UShs	222001 Telecommunications
Reason: Negligible balance	
4,397,935.000 UShs	211103 Allowances
Reason: Negligible balance	
3,433,858.000 UShs	221002 Workshops and Seminars
Reason: Negligible balance	
2,597,808.000 UShs	227002 Travel abroad
Reason: Negligible balance	
0.004 Bn Shs	SubProgram/Project :13 Internal Audit
Reason: Funds were not exhausted for the following areas: Printing, Stationery, Photocopying and Binding; Computer supplies and Information Technology (IT), Books, Periodicals & Newspapers, Contributions to International Organisations (Current); and, Travel inland	
Items	
2,037,001.000 UShs	262101 Contributions to International Organisations (Current)
Reason: Negligible balance	
709,852.000 UShs	221007 Books, Periodicals & Newspapers
Reason: Negligible balance	
522,148.000 UShs	227001 Travel inland
Reason: Negligible balance	
289,998.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Negligible balance	
190,000.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Negligible balance	
0.003 Bn Shs	SubProgram/Project :16 Human Resource Management Department
Reason: Funds were not exhausted for the following items: Maintenance - Vehicles; IPPS Recurrent Costs; Travel inland; Allowances; and, Computer supplies and Information Technology (IT)	
Items	
860,900.000 UShs	228002 Maintenance - Vehicles
Reason: Negligible balance	
702,019.000 UShs	211103 Allowances
Reason: Negligible balance	
450,000.000 UShs	221020 IPPS Recurrent Costs

Vote:013 Ministry of Education and Sports

QUARTER 4: Highlights of Vote Performance

Reason: Negligible balance	
399,011.000 US\$	221008 Computer supplies and Information Technology (IT)
Reason: Negligible balance	
266,712.000 US\$	227001 Travel inland
Reason: Negligible balance	
0.032 Bn Shs	<i>SubProgram/Project :1435 Retooling and Capacity Development for Ministry of Education and Sports</i>
Reason: Funds were not exhausted for the following items viz Telecommunications; Advertising and Public Relations; ICT Equipment; Printing, Stationery, Photocopying and Binding; and, Furniture & Fixtures	
<i>Items</i>	
19,000,000.000 US\$	221001 Advertising and Public Relations
Reason: By the end of the quarter, LPOs were yet to be issued to effect payment.	
4,438,699.000 US\$	312213 ICT Equipment
Reason: Negligible balance	
3,076,937.000 US\$	221011 Printing, Stationery, Photocopying and Binding
Reason: Negligible balance	
3,000,000.000 US\$	222001 Telecommunications
Reason: Negligible balance	
1,543,780.000 US\$	312203 Furniture & Fixtures
Reason: Negligible balance	
(ii) Expenditures in excess of the original approved budget	
Program 0707 Physical Education and Sports	
14.419 Bn Shs	<i>SubProgram/Project :12 Sports and PE</i>
Reason: A supplementary budget was provided towards training of Physical Education and Sports, FUFA, Netball She Cranes and other Sports Associations	
<i>Items</i>	
14,378,795,302.000 US\$	263106 Other Current grants (Current)
Reason: Supplementary budget expenditure for FUFA, Netball She Cranes and other Sports Associations under the National Council for Sports	
98,146,452.558 US\$	221002 Workshops and Seminars
Reason: A supplementary budget was provided towards training in physical education and training.	
0.000 Bn Shs	<i>SubProgram/Project :1370 National High Altitude Training Centre (NHATC)</i>
Reason:	
<i>Items</i>	
133,821,880.000 US\$	281504 Monitoring, Supervision & Appraisal of capital works
Reason: There was a reallocation to this item to enable the consultancy firm monitor, supervise and appraise ongoing works	

Vote:013 Ministry of Education and Sports

QUARTER 4: Highlights of Vote Performance

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Table V2.2: Key Vote Output Indicators*

Programme : 01 Pre-Primary and Primary Education			
Sub Programme : 02 Basic Education			
KeyOutPut : 02 Instructional Materials for Primary Schools			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
No. of curriculum materials distributed*	Number		78000
No. of Instructional materials supplied *	Number	636262	636262
KeyOutPut : 03 Monitoring and Supervision of Primary Schools			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
No. of Monitoring Visits done	Number	360	272
Sub Programme : 1296 Uganda Teacher and School Effectiveness Project			
KeyOutPut : 03 Monitoring and Supervision of Primary Schools			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
No. of Monitoring Visits done	Number	2000	825
KeyOutPut : 80 Classroom construction and rehabilitation (Primary)			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
No. of classrooms constructed	Number	966	356
No. of rehabilitated primary schools established	Number	51	54
Programme : 02 Secondary Education			
Sub Programme : 03 Secondary Education			
KeyOutPut : 03 Monitoring and Supervision of Secondary Schools			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
No. of schools Monitored	Time	300	249
Sub Programme : 0897 Development of Secondary Education (0897)			
KeyOutPut : 02 Instructional Materials for Secondary Schools			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
No. of Instructional Materials procured	Number	18335	00
No. of Science kits provided to Secondary Schools**	Number	100	00

Vote:013 Ministry of Education and Sports

QUARTER 4: Highlights of Vote Performance

KeyOutputPut : 04 Training of Secondary Teachers			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
No. of Head teachers trained**	Number	120	420
No. of Secondary School Teachers Trained (science and mathematics)**	Number	2000	6640
KeyOutputPut : 80 Classroom construction and rehabilitation (Secondary)			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
No. of new secondary classrooms constructed**	Number	39	4
No. of new secondary schools constructed**	Number	12	2
No. of secondary school classrooms targeted for completion**	Number	5	5
No. of secondary school classrooms targeted for rehabilitation**	Number	16	16
No. of classrooms rehabilitated	Number		00
No. of latrine stances constructed	Number		00
Programme : 05 Skills Development			
Sub Programme : 05 BTVET			
KeyOutputPut : 54 Operational Support to Government Technical Colleges			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
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 Q4
No. of classrooms constructed	Number	2	2
No. of workshops constructed	Number	1	1
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 Q4
No. of accomodation facilities (hostels/dorms) constructed in BTVET institutions	Number	5	00
Sub Programme : 10 NHSTC			

Vote:013 Ministry of Education and Sports

QUARTER 4: Highlights of Vote Performance

KeyOutPut : 52 Assessment and Technical Support for Health Workers and Colleges			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
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			
KeyOutPut : 80 Construction and rehabilitation of learning facilities (BTEVET)			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
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			
KeyOutPut : 80 Construction and rehabilitation of learning facilities (BTEVET)			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
No. of classrooms constructed	Number		0
No. of workshops constructed	Number	1	0
No. of dormitories constructed	Number	0	0
Sub Programme : 1368 John Kale Institute of Science and Technology (JKIST)			
KeyOutPut : 80 Construction and rehabilitation of learning facilities (BTEVET)			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
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 4: Highlights of Vote Performance

Primary Education: Procured and distributed 500 assorted fruit tree seedlings to 25 schools, 821.3 assorted vegetable seeds to 53 schools, 741 litres of pesticides to 35 schools, 300 Kgs of maize seeds to 50 schools and 2500 Kgs of sorghum seeds to 40 schools in Karamoja Sub-Region. Monitored 240 schools under the WFP school feeding program for Karamoja Sub-Region. Head teachers and Deputy Head Teachers' dialogues were held in 4 districts of Iganga, Mayuge, Kaliro and Tororo. Under UTSEP: All the sites in 54 public primary schools were handed over following the completion of construction works. Additional facilities are being constructed in 84 public primary schools under the Decentralized modality.

Secondary Education: Facilitated the verification of secondary school teachers' transfers of 2018 in Western region. Monitored and support supervised 90 secondary schools including 37 USE/UPOLET private schools and 37 Non USE/UPOLET private schools. Under the Development of Secondary Project: The construction of a multipurpose science laboratory at Ntare school had reached roofing stage and finishing stage St. Paul's Kagongi Seed School. Conducted training for 3074 Science and Mathematics teachers.

Higher Education: Supported 100 students at the University of Kisubi. HESFB was financed to support a total of 5,242 students with loans pursuing Degree and Diploma programs in Higher Education institutions. Paid Top allowances for 275 students on foreign scholarships. Under HEST: The construction works at MUK are estimated at 94%. Original civil works and BIC at Gulu University were completed and handed over. The extra civil works are estimated at 42%. The BIC at MUBS was completed and handed over. The original civil works at Busitema University is estimated at 97% while the extra civil works contract is estimated at 5% level of completion. The BIC at MUST is estimated at 95%. The original civil works contract at Muni University is estimated at 95%. A II civil works at KyU were completed and handed over. The original civil works contract at UMI is estimated at 78%.

BTVET

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0701 Pre-Primary and Primary Education	26.54	24.99	24.97	94.1%	94.1%	99.9%
<i>Class: Outputs Provided</i>	<i>10.67</i>	<i>9.92</i>	<i>9.90</i>	<i>93.0%</i>	<i>92.8%</i>	<i>99.8%</i>
070101 Policies, laws, guidelines, plans and strategies	2.21	2.02	2.01	91.6%	91.1%	99.5%
070102 Instructional Materials for Primary Schools	7.73	7.22	7.22	93.4%	93.4%	100.0%
070103 Monitoring and Supervision of Primary Schools	0.73	0.68	0.67	92.8%	92.3%	99.5%
<i>Class: Outputs Funded</i>	<i>5.05</i>	<i>4.49</i>	<i>4.49</i>	<i>88.9%</i>	<i>88.9%</i>	<i>100.0%</i>
070153 Primary Teacher Development (PTC's)	5.05	4.49	4.49	88.9%	88.9%	100.0%
<i>Class: Capital Purchases</i>	<i>10.83</i>	<i>10.58</i>	<i>10.58</i>	<i>97.7%</i>	<i>97.7%</i>	<i>100.0%</i>
070172 Government Buildings and Administrative Infrastructure	9.89	9.81	9.81	99.2%	99.2%	100.0%
070177 Purchase of Specialised Machinery and Equipment	0.73	0.58	0.58	80.0%	80.0%	100.0%
070180 Classroom construction and rehabilitation (Primary)	0.21	0.18	0.18	86.0%	85.9%	99.9%
Program 0702 Secondary Education	12.19	11.78	11.68	96.7%	95.8%	99.1%
<i>Class: Outputs Provided</i>	<i>4.92</i>	<i>4.61</i>	<i>4.51</i>	<i>93.7%</i>	<i>91.6%</i>	<i>97.7%</i>
070201 Policies, laws, guidelines plans and strategies	3.13	2.92	2.82	93.1%	90.0%	96.6%
070202 Instructional Materials for Secondary Schools	0.95	0.95	0.95	99.3%	99.3%	100.0%
070203 Monitoring and Supervision of Secondary Schools	0.11	0.09	0.09	83.0%	82.3%	99.1%
070204 Training of Secondary Teachers	0.47	0.45	0.45	95.0%	94.8%	99.8%
070205 Monitoring USE Placements in Private Schools	0.25	0.21	0.20	83.0%	81.8%	98.6%
<i>Class: Outputs Funded</i>	<i>0.04</i>	<i>0.03</i>	<i>0.03</i>	<i>83.0%</i>	<i>82.8%</i>	<i>99.8%</i>
070251 USE Tuition Support	0.04	0.03	0.03	83.0%	82.8%	99.8%
<i>Class: Capital Purchases</i>	<i>7.05</i>	<i>6.96</i>	<i>6.96</i>	<i>98.7%</i>	<i>98.7%</i>	<i>100.0%</i>
070276 Purchase of Office and ICT Equipment, including Software	0.07	0.04	0.04	50.0%	50.0%	100.0%

Vote:013 Ministry of Education and Sports

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
070280 Classroom construction and rehabilitation (Secondary)	6.98	6.93	6.92	99.2%	99.2%	100.0%
Class: Arrears	0.18	0.18	0.18	100.0%	100.0%	100.0%
070299 Arrears	0.18	0.18	0.18	100.0%	100.0%	100.0%
Program 0704 Higher Education	50.12	49.11	49.09	98.0%	97.9%	100.0%
Class: Outputs Provided	7.39	7.30	7.29	98.7%	98.6%	99.9%
070401 Policies, guidelines to universities and other tertiary institutions	0.50	0.48	0.47	96.0%	94.3%	98.3%
070402 Operational Support for Public Universities	6.89	6.82	6.82	99.0%	98.9%	100.0%
Class: Outputs Funded	35.19	34.27	34.26	97.4%	97.4%	100.0%
070451 Support establishment of constituent colleges and Public Universities	2.50	2.25	2.25	90.0%	90.0%	100.0%
070452 Support to Research Institutions in Public Universities	1.72	1.57	1.57	91.2%	91.2%	100.0%
070453 Sponsorship Scheme and Staff Development for Masters and Phds	24.21	23.77	23.77	98.2%	98.2%	100.0%
070454 Monitoring/supervision and Quality assurance for Tertiary Institutions (AICAD, NCHE, JAB)	2.94	2.94	2.93	100.0%	99.7%	99.7%
070455 Operational Support for Public and Private Universities	3.81	3.74	3.74	98.0%	98.0%	100.0%
Class: Capital Purchases	7.01	7.01	7.01	100.0%	100.0%	100.0%
070476 Purchase of Office and ICT Equipment, including Software	0.01	0.01	0.01	100.0%	100.0%	100.0%
070480 Construction and Rehabilitation of facilities	7.00	7.00	7.00	100.0%	100.0%	100.0%
Class: Arrears	0.53	0.53	0.53	100.0%	100.0%	100.0%
070499 Arrears	0.53	0.53	0.53	100.0%	100.0%	100.0%
Program 0705 Skills Development	70.35	67.17	67.09	95.5%	95.4%	99.9%
Class: Outputs Provided	12.60	11.85	11.78	94.0%	93.5%	99.4%
070501 Policies, laws, guidelines plans and strategies	12.41	11.66	11.60	94.0%	93.5%	99.5%
070502 Training and Capacity Building of BTNET Institutions	0.17	0.17	0.17	99.5%	99.5%	100.0%
070503 Monitoring and Supervision of BTNET Institutions	0.02	0.02	0.01	83.0%	61.4%	73.9%
Class: Outputs Funded	39.41	39.00	38.99	98.9%	98.9%	100.0%
070551 Operational Support to UPPET BTNET Institutions	3.36	3.34	3.33	99.4%	99.2%	99.8%
070552 Assessment and Technical Support for Health Workers and Colleges	14.14	13.92	13.92	98.5%	98.5%	100.0%
070553 Assessment and Profiling of Industrial Skills (DIT, Industrial Training Council)	2.05	2.03	2.03	99.1%	99.1%	100.0%
070554 Operational Support to Government Technical Colleges	19.87	19.71	19.71	99.2%	99.2%	100.0%
Class: Capital Purchases	13.34	11.33	11.33	84.9%	84.9%	100.0%
070571 Acquisition of Land by Government	0.20	0.17	0.16	83.0%	82.4%	99.2%
070573 Roads, Streets and Highways	0.20	0.19	0.19	93.0%	93.0%	100.0%
070577 Purchase of Specialised Machinery & Equipment	0.72	0.67	0.67	93.5%	93.5%	100.0%

Vote:013 Ministry of Education and Sports

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
070578 Purchase of Office and Residential Furniture and Fittings	0.23	0.19	0.19	84.5%	84.5%	100.0%
070580 Construction and rehabilitation of learning facilities (BTEVET)	10.58	8.71	8.71	82.3%	82.3%	100.0%
070582 Construction and rehabilitation of accommodation facilities (BTVET)	1.41	1.41	1.41	99.6%	99.6%	100.0%
Class: Arrears	4.99	4.99	4.99	100.0%	100.0%	100.0%
070599 Arrears	4.99	4.99	4.99	100.0%	100.0%	100.0%
Program 0706 Quality and Standards	18.47	17.82	17.79	96.5%	96.3%	99.9%
Class: Outputs Provided	8.48	7.84	7.82	92.5%	92.2%	99.7%
070601 Policies, laws, guidelines, plans and strategies	8.48	7.84	7.82	92.5%	92.2%	99.7%
Class: Outputs Funded	4.66	4.66	4.66	100.0%	100.0%	100.0%
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%
Class: Capital Purchases	5.33	5.31	5.31	99.7%	99.7%	100.0%
070672 Government Buildings and Administrative Infrastructure	5.33	5.31	5.31	99.7%	99.7%	100.0%
Program 0707 Physical Education and Sports	11.91	26.16	26.11	219.7%	219.3%	99.8%
Class: Outputs Provided	0.70	0.74	0.72	105.0%	101.7%	96.9%
070701 Policies, Laws, Guidelines and Strategies	0.30	0.27	0.25	90.4%	85.0%	94.1%
070702 Support to National Sports Organisations/Bodies for PES activities	0.20	0.18	0.18	87.1%	87.0%	99.9%
070704 Sports Management and Capacity Development	0.21	0.29	0.29	143.6%	140.2%	97.6%
Class: Outputs Funded	4.48	18.86	18.86	421.0%	420.9%	100.0%
070751 Membership to International Sports Associations	0.07	0.03	0.03	43.0%	36.8%	85.5%
070752 Management Oversight for Sports Development (NCS)	4.41	18.83	18.83	427.0%	427.0%	100.0%
Class: Capital Purchases	6.72	6.55	6.54	97.5%	97.3%	99.8%
070772 Government Buildings and Administrative Infrastructure	6.72	6.55	6.54	97.5%	97.3%	99.8%
Program 0710 Special Needs Education	3.49	3.22	3.18	92.3%	91.1%	98.8%
Class: Outputs Provided	1.76	1.64	1.61	93.0%	91.4%	98.3%
071001 Policies, laws, guidelines, plans and strategies	1.35	1.23	1.21	91.7%	90.0%	98.2%
071002 Training	0.31	0.31	0.31	100.0%	100.0%	100.0%
071003 Monitoring and Supervision of Special Needs Facilities	0.10	0.09	0.08	89.1%	83.2%	93.3%
Class: Outputs Funded	0.64	0.57	0.57	87.9%	87.9%	100.0%
071051 Special Needs Education Services	0.64	0.57	0.57	87.9%	87.9%	100.0%
Class: Capital Purchases	1.09	1.02	1.01	93.7%	92.6%	98.9%
071072 Government Buildings and Administrative Infrastructure	0.83	0.80	0.79	95.9%	94.6%	98.6%
071077 Purchase of Specialised Machinery & Equipment	0.26	0.22	0.22	86.4%	86.4%	100.0%

Vote:013 Ministry of Education and Sports

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0711 Guidance and Counselling	0.78	0.74	0.73	94.1%	93.1%	99.0%
Class: Outputs Provided	0.40	0.35	0.34	88.3%	86.5%	98.0%
071101 Policies, laws, guidelines, plans and strategies	0.28	0.26	0.25	90.4%	89.9%	99.5%
071102 Advocacy, Sensitisation and Information Dissemination	0.11	0.09	0.09	83.0%	78.0%	94.0%
Class: Outputs Funded	0.39	0.39	0.39	100.0%	99.9%	99.9%
071151 Guidance and Conselling Services	0.39	0.39	0.39	100.0%	99.9%	99.9%
Program 0749 Policy, Planning and Support Services	44.58	44.79	43.01	100.5%	96.5%	96.0%
Class: Outputs Provided	39.02	39.02	37.31	100.0%	95.6%	95.6%
074901 Policy, consultation, planning and monitoring services	26.66	26.66	25.01	100.0%	93.8%	93.8%
074902 Ministry Support Services	4.85	4.85	4.82	100.0%	99.3%	99.3%
074903 Ministerial and Top Management Services	4.33	4.33	4.32	100.0%	99.9%	99.9%
074904 Education Data and Information Services	1.59	1.59	1.58	100.0%	99.3%	99.3%
074905 Financial Management and Accounting Services	0.39	0.39	0.39	100.0%	99.5%	99.5%
074906 Education Sector Co-ordination and Planning	0.61	0.61	0.60	100.0%	98.6%	98.6%
074919 Human Resource Management Services	0.60	0.60	0.60	100.0%	99.5%	99.5%
Class: Outputs Funded	0.99	0.99	0.98	100.0%	99.8%	99.8%
074951 Support to National Commission for UNESCO Secretariat and other organisations	0.96	0.96	0.96	100.0%	100.0%	100.0%
074952 Memebership to Accounting Institutions (ACCA)	0.02	0.02	0.02	100.0%	91.3%	91.3%
Class: Capital Purchases	0.90	0.90	0.89	99.6%	98.9%	99.3%
074975 Purchase of Motor Vehicles and Other Transport Equipment	0.70	0.69	0.69	99.4%	99.4%	100.0%
074976 Purchase of Office and ICT Equipment, including Software	0.03	0.03	0.02	100.0%	83.6%	83.6%
074978 Purchase of Office and Residential Furniture and Fittings	0.18	0.18	0.18	100.0%	99.1%	99.1%
Class: Arrears	3.67	3.88	3.82	105.8%	104.3%	98.6%
074999 Arrears	3.67	3.88	3.82	105.8%	104.3%	98.6%
Total for Vote	238.42	245.76	243.65	103.1%	102.2%	99.1%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	85.94	83.27	81.27	96.9%	94.6%	97.6%
211101 General Staff Salaries	12.66	12.66	12.56	100.0%	99.3%	99.3%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5.04	5.04	5.04	100.0%	100.0%	100.0%
211103 Allowances	3.62	3.37	3.35	93.2%	92.6%	99.3%
212101 Social Security Contributions	0.55	0.39	0.39	71.9%	71.8%	99.9%
212102 Pension for General Civil Service	24.74	24.74	23.10	100.0%	93.4%	93.4%
212201 Social Security Contributions	0.05	0.00	0.00	0.0%	0.0%	0.0%

Vote:013 Ministry of Education and Sports

QUARTER 4: Highlights of Vote Performance

213001 Medical expenses (To employees)	0.02	0.02	0.02	100.0%	100.0%	100.0%
213004 Gratuity Expenses	1.63	1.63	1.61	100.0%	99.1%	99.1%
221001 Advertising and Public Relations	0.68	0.61	0.58	88.9%	84.1%	94.5%
221002 Workshops and Seminars	3.07	2.83	2.81	92.0%	91.4%	99.3%
221003 Staff Training	5.08	5.02	5.02	98.7%	98.7%	100.0%
221006 Commissions and related charges	0.11	0.11	0.11	100.0%	99.8%	99.8%
221007 Books, Periodicals & Newspapers	9.80	9.08	9.08	92.7%	92.6%	100.0%
221008 Computer supplies and Information Technology (IT)	0.26	0.25	0.24	94.7%	92.2%	97.4%
221009 Welfare and Entertainment	0.33	0.29	0.28	88.5%	85.7%	96.8%
221011 Printing, Stationery, Photocopying and Binding	1.32	1.12	1.09	85.1%	82.8%	97.3%
221012 Small Office Equipment	0.17	0.15	0.13	84.1%	77.0%	91.5%
221016 IFMS Recurrent costs	0.07	0.07	0.07	100.0%	100.0%	100.0%
221017 Subscriptions	0.15	0.15	0.15	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.03	0.02	100.0%	98.2%	98.2%
222001 Telecommunications	0.21	0.20	0.19	96.8%	90.1%	93.1%
222002 Postage and Courier	0.03	0.02	0.02	80.5%	59.4%	73.8%
222003 Information and communications technology (ICT)	0.31	0.30	0.30	97.6%	95.9%	98.2%
223002 Rates	0.11	0.09	0.09	80.9%	80.9%	100.0%
223003 Rent – (Produced Assets) to private entities	0.21	0.21	0.21	100.0%	100.0%	100.0%
223004 Guard and Security services	0.16	0.16	0.16	100.0%	100.0%	100.0%
223005 Electricity	0.24	0.23	0.23	98.4%	98.4%	100.0%
223006 Water	0.07	0.07	0.06	97.0%	93.0%	95.9%
223901 Rent – (Produced Assets) to other govt. units	2.70	2.70	2.70	100.0%	100.0%	100.0%
224006 Agricultural Supplies	0.49	0.47	0.47	95.0%	95.0%	100.0%
225001 Consultancy Services- Short term	1.57	1.41	1.41	89.7%	89.5%	99.8%
225002 Consultancy Services- Long-term	1.01	1.01	1.00	99.9%	99.9%	100.0%
227001 Travel inland	3.66	3.39	3.36	92.7%	91.9%	99.2%
227002 Travel abroad	0.64	0.58	0.56	90.0%	87.0%	96.7%
227004 Fuel, Lubricants and Oils	0.41	0.40	0.39	96.5%	94.6%	98.0%
228001 Maintenance - Civil	0.06	0.06	0.05	100.0%	99.9%	99.9%
228002 Maintenance - Vehicles	0.39	0.37	0.35	96.3%	91.0%	94.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.26	0.25	0.25	94.6%	94.2%	99.6%
228004 Maintenance – Other	1.55	1.50	1.50	96.6%	96.4%	99.8%
282103 Scholarships and related costs	2.50	2.32	2.32	92.9%	92.8%	100.0%
282104 Compensation to 3rd Parties	0.00	0.00	0.00	100.0%	96.6%	96.6%
Class: Outputs Funded	90.85	103.26	103.23	113.7%	113.6%	100.0%
242003 Other	0.03	0.01	0.00	30.0%	6.1%	20.2%
262101 Contributions to International Organisations (Current)	0.97	0.97	0.97	100.0%	99.8%	99.8%
263106 Other Current grants (Current)	85.19	97.88	97.86	114.9%	114.9%	100.0%
263340 Other grants	0.10	0.10	0.10	100.0%	100.0%	100.0%
264101 Contributions to Autonomous Institutions	4.05	3.78	3.78	93.4%	93.4%	100.0%
264102 Contributions to Autonomous Institutions (Wage Subventions)	0.01	0.01	0.01	99.9%	99.3%	99.4%

Vote:013 Ministry of Education and Sports

QUARTER 4: Highlights of Vote Performance

321440 Other grants	0.50	0.50	0.50	100.0%	100.0%	100.0%
Class: Capital Purchases	52.27	49.67	49.63	95.0%	94.9%	99.9%
281503 Engineering and Design Studies & Plans for capital works	0.73	0.72	0.72	99.1%	99.1%	100.0%
281504 Monitoring, Supervision & Appraisal of capital works	1.92	1.95	1.93	101.9%	100.9%	99.1%
311101 Land	0.20	0.17	0.16	83.0%	82.4%	99.2%
312101 Non-Residential Buildings	41.35	39.15	39.14	94.7%	94.7%	100.0%
312102 Residential Buildings	4.96	4.87	4.87	98.3%	98.3%	100.0%
312103 Roads and Bridges.	0.20	0.19	0.19	93.0%	93.0%	100.0%
312201 Transport Equipment	0.70	0.69	0.69	99.4%	99.4%	100.0%
312202 Machinery and Equipment	1.71	1.48	1.48	86.7%	86.7%	100.0%
312203 Furniture & Fixtures	0.41	0.37	0.37	91.3%	90.9%	99.6%
312213 ICT Equipment	0.10	0.06	0.06	63.7%	59.2%	92.9%
Class: Arrears	9.36	9.57	9.52	102.3%	101.7%	99.4%
321605 Domestic arrears (Budgeting)	5.90	5.90	5.90	100.0%	100.0%	100.0%
321608 General Public Service Pension arrears (Budgeting)	3.45	3.67	3.61	106.1%	104.5%	98.5%
Total for Vote	238.42	245.76	243.65	103.1%	102.2%	99.1%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0701 Pre-Primary and Primary Education	26.54	24.99	24.97	94.1%	94.1%	99.9%
<i>Recurrent SubProgrammes</i>						
02 Basic Education	14.30	13.09	13.09	91.6%	91.5%	99.9%
1296 Uganda Teacher and School Effectiveness Project	1.52	1.43	1.43	94.5%	94.0%	99.5%
1339 Emergency Construction of Primary Schools Phase II	10.73	10.46	10.46	97.5%	97.5%	100.0%
Program 0702 Secondary Education	12.19	11.78	11.68	96.7%	95.8%	99.1%
<i>Recurrent SubProgrammes</i>						
03 Secondary Education	1.07	0.98	0.97	91.3%	91.1%	99.7%
14 Private Schools Department	0.57	0.50	0.41	87.6%	71.7%	81.8%
<i>Development Projects</i>						
0897 Development of Secondary Education (0897)	10.54	10.30	10.29	97.7%	97.6%	99.9%
Program 0704 Higher Education	50.12	49.11	49.09	98.0%	97.9%	100.0%
<i>Recurrent SubProgrammes</i>						
07 Higher Education	35.62	34.69	34.67	97.4%	97.3%	99.9%
<i>Development Projects</i>						
1241 Development of Uganda Petroleum Institute Kigumba	7.00	7.00	7.00	100.0%	100.0%	100.0%
1273 Support to Higher Education, Science & Technology	7.40	7.33	7.33	99.0%	99.0%	100.0%
1491 African Centers of Excellence II	0.10	0.09	0.09	90.0%	89.0%	98.9%
Program 0705 Skills Development	70.35	67.17	67.09	95.5%	95.4%	99.9%
<i>Recurrent SubProgrammes</i>						
05 BTNET	28.53	28.35	28.34	99.4%	99.3%	100.0%

Vote:013 Ministry of Education and Sports

QUARTER 4: Highlights of Vote Performance

10 NHSTC	15.85	15.63	15.63	98.6%	98.6%	100.0%
11 Dept. Training Institutions	3.88	3.87	3.87	99.8%	99.8%	100.0%
<i>Development Projects</i>						
0942 Development of BTVET	8.99	8.78	8.78	97.7%	97.7%	100.0%
1310 Albertine Region Sustainable Development Project	4.20	3.90	3.88	93.0%	92.3%	99.3%
1338 Skills Development Project	1.85	1.38	1.38	74.4%	74.2%	99.8%
1368 John Kale Institute of Science and Technology (JKIST)	1.70	0.63	0.60	36.8%	35.4%	96.1%
1378 Support to the Implementation of Skilling Uganda Strategy (BTC)	0.45	0.45	0.44	100.0%	98.9%	98.9%
1412 The Technical Vocational Education and Training (TVET-LEAD)	0.70	0.62	0.62	88.0%	88.0%	100.0%
1432 OFID Funded Vocational Project Phase II	4.15	3.52	3.52	84.9%	84.9%	100.0%
1433 IDB funded Technical and Vocational Education and Training Phase II	0.04	0.04	0.04	97.8%	91.8%	93.9%
Program 0706 Quality and Standards	18.47	17.82	17.79	96.5%	96.3%	99.9%
<i>Recurrent SubProgrammes</i>						
04 Teacher Education	10.07	9.76	9.75	96.9%	96.9%	100.0%
09 Education Standards Agency	2.88	2.60	2.59	90.5%	90.0%	99.5%
1340 Development of PTCs Phase II	5.34	5.29	5.29	99.0%	98.9%	99.9%
1457 Improvement of Muni and Kaliro National Teachers Colleges	0.12	0.12	0.12	96.1%	95.5%	99.3%
1458 Improvement of Secondary Teachers Education-Kabale and Mubende NTCs	0.06	0.05	0.05	85.8%	84.6%	98.5%
Program 0707 Physical Education and Sports	11.91	26.16	26.11	219.7%	219.3%	99.8%
<i>Recurrent SubProgrammes</i>						
12 Sports and PE	5.08	19.51	19.50	384.4%	384.1%	99.9%
<i>Development Projects</i>						
1369 Akii Bua Olympic Stadium	0.80	0.78	0.77	97.5%	96.8%	99.3%
1370 National High Altitude Training Centre (NHATC)	6.03	5.86	5.84	97.3%	96.9%	99.7%
Program 0710 Special Needs Education	3.49	3.22	3.18	92.3%	91.1%	98.8%
<i>Recurrent SubProgrammes</i>						
06 Special Needs Education and Career Guidance	1.43	1.24	1.23	86.6%	86.0%	99.3%
<i>Development Projects</i>						
1308 Development and Improvement of Special Needs Education (SNE)	2.06	1.98	1.95	96.2%	94.7%	98.4%
Program 0711 Guidance and Counselling	0.78	0.74	0.73	94.1%	93.1%	99.0%
<i>Recurrent SubProgrammes</i>						
15 Guidance and Counselling	0.78	0.74	0.73	94.1%	93.1%	99.0%
Program 0749 Policy, Planning and Support Services	44.58	44.79	43.01	100.5%	96.5%	96.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarter	37.81	38.02	36.31	100.6%	96.0%	95.5%
08 Planning	3.61	3.61	3.58	100.0%	99.2%	99.2%
13 Internal Audit	0.41	0.41	0.41	100.0%	99.0%	99.1%
16 Human Resource Management Department	0.60	0.60	0.60	100.0%	99.5%	99.5%
<i>Development Projects</i>						

Vote:013 Ministry of Education and Sports

QUARTER 4: Highlights of Vote Performance

1435 Retooling and Capacity Development for Ministry of Education and Sports	2.15	2.14	2.11	99.8%	98.3%	98.5%
Total for Vote	238.42	245.76	243.65	103.1%	102.2%	99.1%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program : 0701 Pre-Primary and Primary Education	94.94	86.31	76.53	90.9%	80.6%	88.7%
<i>Development Projects.</i>						
1296 Uganda Teacher and School Effectiveness Project	94.94	86.31	76.53	90.9%	80.6%	88.7%
Program : 0702 Secondary Education	1.43	0.00	0.00	0.0%	0.0%	0.0%
<i>Development Projects.</i>						
0897 Development of Secondary Education (0897)	1.43	0.00	0.00	0.0%	0.0%	0.0%
Program : 0704 Higher Education	72.49	89.43	77.86	123.4%	107.4%	87.1%
<i>Development Projects.</i>						
1273 Support to Higher Education, Science & Technology	55.25	71.90	68.32	130.1%	123.7%	95.0%
1491 African Centers of Excellence II	17.24	17.53	9.54	101.7%	55.3%	54.4%
Program : 0705 Skills Development	172.33	109.78	41.76	63.7%	24.2%	38.0%
<i>Development Projects.</i>						
0942 Development of BTNET	38.89	16.97	10.36	43.7%	26.6%	61.0%
1310 Albertine Region Sustainable Development Project	24.87	16.38	3.86	65.9%	15.5%	23.6%
1338 Skills Development Project	82.96	54.69	5.80	65.9%	7.0%	10.6%
1378 Support to the Implementation of Skilling Uganda Strategy (BTC)	16.01	4.96	4.96	31.0%	31.0%	100.0%
1412 The Technical Vocational Education and Training (TVET-LEAD)	4.86	1.56	1.56	32.0%	32.0%	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	15.23	15.23	404.7%	404.7%	100.0%
Program : 0706 Quality and Standards	47.10	0.76	0.89	1.6%	1.9%	117.0%
<i>Development Projects.</i>						
1457 Improvement of Muni and Kaliro National Teachers Colleges	31.40	0.35	0.37	1.1%	1.2%	104.7%
1458 Improvement of Secondary Teachers Education-Kabale and Mubende NTCs	15.70	0.41	0.52	2.6%	3.3%	127.5%
Grand Total:	388.28	286.28	197.03	73.7%	50.7%	68.8%

Vote:013 Ministry of Education and Sports

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Program: 01 Pre-Primary and Primary Education			
<i>Recurrent Programmes</i>			
Subprogram: 02 Basic Education			
<i>Outputs Provided</i>			
Output: 01 Policies, laws, guidelines, plans and strategies			
Procurement of seeds (cow peas, beans, maize) and vegetable seeds of quick maturing vegetables seeds like onions, tomatoes and cabbages distributed to the 7 districts of Karamoja sub region. WFP operational costs funded	Procured and distributed 2,260 Kgs of assorted tree vegetable seeds to 70 schools; 500 assorted fruit tree seedlings to 25 schools; 8,750 Kgms of bean seeds to 70 schools; 3,640 kgms of gobe seeds to 70 schools; 525 kgms of sorghum seeds; 821.3 assorted vegetable seeds to 53 schools; 2,496.4 litres of pesticides to 105 schools; 280 jerry cans to 70 schools; 7,725 kgms of maize seeds to 120 schools; 2,500 Kgms of sorghum seeds to 110 schools; 216 Pangas; 2,790 hand hoes to 70 schools; 280 watering cans to 70 schools all in the Karamoja Sub-Region.	Item	Spent
District dialogues and dissemination of the pregnancy study to develop a position paper/policy brief.	The Gender Unit organized a National Dialogue with key stakeholders including Members of Parliament, Government Officials from Line Ministries, Development Partners, Religious and Civil Society Organizations to disseminate the Gender in Education Policy (2017). The Minister of State for Higher Education was the Chief Guest at the National dissemination. The Policy has also been disseminated in Karamoja and West Nile with the support of UNICEF –Irish Aid. 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. 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.	211101 General Staff Salaries	267,573
Head teachers dialogues held. 2 members of the department to travel abroad.		211103 Allowances	166,153
Salaries, lunch and kilometrage allowances paid. Procurement of fuel, maintenance services, stationery and telecommunication services procured.		221001 Advertising and Public Relations	1,480
Promotion of sanitation and hygiene management initiatives in schools		221011 Printing, Stationery, Photocopying and Binding	11,530
Improved capacity of education sector departments and institutions to implement HIV and AIDS prevention programs;		222001 Telecommunications	1,110
Effective and well coordinated HIV response in the education sector at central and district level.		224006 Agricultural Supplies	469,506
		227001 Travel inland	100,461
		227002 Travel abroad	6,411
		227004 Fuel, Lubricants and Oils	3,951
		228002 Maintenance - Vehicles	6,312
		228004 Maintenance – Other	2,320

Vote:013 Ministry of Education and Sports

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Head teachers and Deputy Head Teachers' dialogues were held in Iganga, Mayuge, Kaliro, Tororo Kayunga, Budaka, Namutumba and Lamwo. Held the DEOs' & MEOs' annual meeting in Gulu. 2 members of the department facilitated to travel abroad. Salaries, lunch and kilometrage allowances paid. Procured of fuel, maintenance services, stationery and telecommunication services.

The Gender Unit has developed a teachers and other stakeholders' training manual on Menstrual Hygiene Management (MHM). The manual was presented to and endorsed by the Basic Education Working Group, Gender in Education Technical Working Group, Teacher Education and Instructor Training Working Group and Monitoring and Evaluation Working Group (M&E WG) for use by the teachers.

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.

The Gender Unit organized a National Dialogue with key stakeholders including Members of Parliament, Government Officials from Line Ministries, Development Partners, Religious and Civil Society Organizations to disseminate the Gender in Education Policy (2017). The Minister of State for Higher Education was the Chief Guest at the National dissemination. The Policy has also been disseminated in Karamoja and West Nile with the support of UNICEF –Irish Aid. 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. 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 targets for Q4 were erroneously captured as in fact these were targets that had been set out for the entire Financial Year

No variation

No variation

No variation

The pregnancy study findings were disseminated to districts during Q3.

No variation

Vote:013 Ministry of Education and Sports

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	1,036,807
		Wage Recurrent	267,573
		Non Wage Recurrent	769,234
		<i>AIA</i>	0

Output: 02 Instructional Materials for Primary Schools

	Item	Spent
318,131 copies of P.4 Integrated Science Pupils Textbooks and 39,000 copies of Teachers Guide procured; 318,131 copies of SST Pupils Textbooks and 39,000 copies of Teachers Guides procured; Instructional materials delivered to schools monitored.	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.	211103 Allowances 13,129
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.	221002 Workshops and Seminars 157,700
Roll over contracts paid;	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.	221007 Books, Periodicals & Newspapers 6,849,404
4 Regional consultation workshops on textbook policy review undertaken	Paid Fountain Publishers for the supply and delivery of P.1 and P.2 Local Languages books.	221009 Welfare and Entertainment 18,371
Operational costs of the unit funded.	Paid for telephone and fax line for IMU office. Procured assorted stationery for the Instructional Management Unit.	221011 Printing, Stationery, Photocopying and Binding 30,688
	Procured a photocopier and computer set for the Instructional Management Unit.	221012 Small Office Equipment 6,575
		222001 Telecommunications 1,660
		227001 Travel inland 116,979
		228004 Maintenance – Other 23,904

Reasons for Variation in performance

Procurement of the small office equipment, assorted stationery was not completed by the end of Q4.

By the end of Q4, St. Bernard Publishers had not finalized the delivery of instructional materials to schools thus it was not practical to verify the deliveries to schools.

Monitored the state and management of instructional materials in the districts of Yumbe, Maracha, Terego, Kakumiro, Kagadi, Masindi, Nakasongola, Napak, Moroto and Kotido

By the end of Q4, St. Bernard Publishers had not finalized the delivery of instructional materials to schools thus it was not practical to verify the deliveries to schools.

Total	7,218,410
Wage Recurrent	0
Non Wage Recurrent	7,218,410
<i>AIA</i>	0

Output: 03 Monitoring and Supervision of Primary Schools

Vote:013 Ministry of Education and Sports

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
526 monitoring visits made to schools. Support supervision provided to private primary schools 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. Community engagement on provision of quality primary education undertaken Monitoring the delivery of food supplies and assorted seedlings under World Food Programme conducted Office imprest, fuel, telecommunication, printing and stationery paid and procured for the operations of the department. Support supervision and monitoring provided to all primary schools in conducting Music Dance and Drama activities	Monitoring visits and support supervision conducted for 272 schools in 20 districts (i.e. Kaliro, Iganga, Mayuge, Tororo, Ntungamo, Mbarara, Mpigi, Hoima, Arua, Maracha, Nwoya, Gulu, Mayuge, Kiryandongo, Masindi, Kamwenge, Namayingo, Jinja, Mityana and Buikwe). Held regional workshops and seminars in the districts of Nakaseke, Namayingo, Maracha, Arua, Gulu, Nwoya, Mayuge, Sembabule, Ibanda, Hoima and Bukedea Head teachers and Deputy Head Teachers' dialogues were held in Iganga, Mayuge, Kaliro, Tororo Kayunga, Budaka, Namutumba and Lamwo. Held the DEOs' & MEOs' annual meeting in Gulu. Conducted 1063 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. Under the World Food Program: reimbursed office imprest, paid utility bills for the Moroto and Kotido offices and procured assorted stationary for the Kampala, Moroto and Kotido offices. Nil	Item 211103 Allowances 221002 Workshops and Seminars 227001 Travel inland	Spent 20,893 157,967 160,769

Reasons for Variation in performance

No variation

No variation

National Music Dance and Drama activities are currently being funded by UNICEF

No variation

Monitored and support supervised 100 ECD Centres (i.e 10 each from the districts of Lyantonde, Masaka, Kyankwanzi, Luweero, Kumi, Kalungu, Kabale, Kalangala, Kyankwanzi and Bugiri). Held workshops with Head teachers and proprietors of selected ECD Centers from seven districts (i.e Lyantonde, Kyankwanzi, Kumi, Kalungu, Kabale, Kyankwanzi and Bugiri).

No variation

Total	339,629
Wage Recurrent	0
Non Wage Recurrent	339,629
AIA	0

Outputs Funded

Output: 53 Primary Teacher Development (PTC's)

Funds transferred to the Teacher's SACCO. Support District Service Commission (DSC) to recruit teachers.	Remitted funds to the Teachers' SACCO. Monitored and support supervised 129 District Service Commissions.	Item 263106 Other Current grants (Current)	Spent 4,490,920
--	---	--	---------------------------

Reasons for Variation in performance

The Teacher SACCO funds are remitted direct to UNATU Apex body.

Total 4,490,920

Vote:013 Ministry of Education and Sports

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	4,490,920
		AIA	0
		Total For SubProgramme	13,085,766
		Wage Recurrent	267,573
		Non Wage Recurrent	12,818,193
		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 intervention salary for 17 Contract staff paid Office operational costs paid 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.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,477,218
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.	211103 Allowances	944,408
	212101 Social Security Contributions	225,867
	221001 Advertising and Public Relations	215,673
	221003 Staff Training	4,920,510
	221011 Printing, Stationery, Photocopying and Binding	97,195
	221012 Small Office Equipment	17,458
	223005 Electricity	13,440
	225001 Consultancy Services- Short term	6,667,896
	227001 Travel inland	158,686

Reasons for Variation in performance

No variation

Payment for consultancy services is done per contract.

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 Q1 FY 2018/19.

No variation

No variation

No variation

Total 17,738,351

Vote:013 Ministry of Education and Sports

QUARTER 4: 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	912,307
		External Financing	16,826,044
		AIA	0

Output: 02 Instructional Materials for Primary Schools

750,000 copies of P3 primers to 2,670 government primary schools procured and distributed.

Delivery of 750,000 copies of P3 primers to 2,727 government primary schools commenced on 7-May-2018. Verification is supposed to be undertaken in Q1 FY 2018/19

Item	Spent
221007 Books, Periodicals & Newspapers	5,494,876

Reasons for Variation in performance

No variation

Total	5,494,876
GoU Development	0
External Financing	5,494,876
AIA	0

Output: 03 Monitoring and Supervision of Primary Schools

Early Grade Reading Assessment (EGRA) for P1-P3 and National Assessment for Primary Education conducted. Conduct quarterly monitoring visits to 2,000 schools

Support supervised and monitored 825 selected primary schools across the 29 districts implementing the Early Grade Reading.

Item	Spent
227001 Travel inland	6,272,559
227004 Fuel, Lubricants and Oils	57,266
228002 Maintenance - Vehicles	76,241

Reasons for Variation in performance

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 Q1 FY 2018/19.

Total	6,406,067
GoU Development	333,006
External Financing	6,073,061
AIA	0

Capital Purchases

Output: 80 Classroom construction and rehabilitation (Primary)

Construction site meetings attended. Construction sites monitored and supervised.

Facilities (7 classrooms furnished, 1 administration block, 2 blocks of Gender and disability responsive 5 stance latrine, 1 block of 2 stance lined VIP latrine for teachers, a 5,000 litre water tanks) constructed in 138 selected primary schools.

Site meetings were held across the 84 public primary schools on a monthly basis under the decentralized modality. Construction site meetings held in 46 primary schools on a monthly basis under the centralized procurement modality. See www.eduschool.go.ug. The construction of 356 classrooms, 53 administration blocks, 108 five-stance VIP latrine blocks, 63 two-stance VIP latrine blocks, 9 teachers' houses and 63 rain water harvester tanks in 54 public primary schools was completed.

Item	Spent
281504 Monitoring, Supervision & Appraisal of capital works	2,348,670
312101 Non-Residential Buildings	45,252,201

Reasons for Variation in performance

Additional facilities are being constructed in 84 public primary schools under decentralized modality i.e. 528 classrooms, 84 admin blocks, 156 five-stance VIP latrine blocks, 78 two-stance VIP latrine blocks, 84 rain water harvester tanks.

No variation

Vote:013 Ministry of Education and Sports

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	47,600,870
		GoU Development	180,423
		External Financing	47,420,447
		AIA	0
		Total For SubProgramme	77,951,998
		GoU Development	1,425,736
		External Financing	76,526,262
		AIA	0

Development Projects

Project: 1339 Emergency Construction of Primary Schools Phase II

Outputs Provided

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

Field monitoring visits to schools under construction and rehabilitation conducted. Report on assessment and monitoring finalised. Project coordination unit facilitated

Item	Spent
211103 Allowances	55,942
221011 Printing, Stationery, Photocopying and Binding	5,160

Reasons for Variation in performance

Monitoring could not be carried out as no constructions had not yet commenced.
No variation

Total	61,102
GoU Development	61,102
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	124,840
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	9,689,100
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		

Vote:013 Ministry of Education and Sports

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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 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 Idooome 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
 MCRehabilitation 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

Vote:013 Ministry of Education and Sports

QUARTER 4: 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 at Kitende P/sch
 WakisoRehabilitation 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, 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

Vote:013 Ministry of Education and Sports

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Ngomanene P/School –
 Gomba Rehabilitation 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
 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

St.Andrew Migadde P/S in Wakiso and Bugaya P/S in Buyende received money during Q2 of FY 2017/18. However by the end of Q4 FY 2017/18, the construction works had not commenced owing to the lengthy discussions regarding the procurement modality that was to be adopted for all the beneficiary schools. The decision to deploy the centralized procurement modality was only ratified at the end of Q4 FY 2017/18.

Gwase P/S in Buyende and Murama P/S in Rukungiri received money during Q2 of FY 2017/18. However by the end of Q4 FY 2017/18, the construction works had not commenced owing to the lengthy discussions regarding the procurement modality that was to be adopted for all the beneficiary schools. The decision to deploy the centralized procurement modality was only ratified at the end of Q4 FY 2017/18.

Andibo P/S in Nebbi, Budhabangula P/S in Luuka received money at the end of Q4 FY 2017/18. The construction works had not commenced by the end of FY 2017/18.

Bukonte CoU P/S in Namutumba and Kawolo CoU P/S in Lugazi Municipality received money at the end of Q4 FY 2017/18. The construction works had not commenced by the end of FY 2017/18.

Butiru Demonstration P/S in Mbale received money at the end of Q4 FY 2017/18. The construction works had not commenced by the end of FY 2017/18. Ngoma CoU P/S in Nakaseke, Jjungo CoU P/S in Wakiso could not receive money as it had not been set up on the IFMS by the end of Q4 FY 2017/18.

Idoome P/S in Jinja received money at the end of Q4 FY 2017/18. The construction works had not commenced by the end of FY 2017/18.

Kataraza P/S in Kiruhura received money at the end of Q4 FY 2017/18. The construction works had not commenced by the end of FY 2017/18.

Kidera P/S and Oget P/S in Otuke received money at the end of Q4 FY 2017/18. The construction works had not commenced by the end of FY 2017/18.

Kikunyu Mixed CoU P/S in Luweero and Kinyansi in Sembabule received money during Q2 of FY 2017/18. However by the end of Q4 FY 2017/18, the construction works had not commenced owing to the lengthy discussions regarding the procurement modality that was to be adopted for all the beneficiary schools. The decision to deploy the centralized procurement modality was only ratified at the end of Q4 FY 2017/18.

Kinuuka P/S in Lyatonde did not receive money to implement the construction works.

Kyamugoran P/S in Mbarara MC received money at the end of Q4 FY 2017/18. The construction works had not commenced by the end of FY 2017/18.

Misanvu Demonstration P/S in Bukomansimbi received money at the end of Q4 FY 2017/18. The construction works had not commenced by the end of FY 2017/18.

Muterere in Bugiri received money during Q2 of FY 2017/18. However by the end of Q4 FY 2017/18, the construction works had not commenced owing to the lengthy discussions regarding the procurement modality that was to be adopted for all the beneficiary schools. The decision to deploy the centralized procurement modality was only ratified at the end of Q4 FY 2017/18.

Naama RC P/S in Mityana received money at the end of Q4 FY 2017/18. The construction works had not commenced by the end of FY 2017/18.

Namulikya P/S in Buyende received money at the end of Q4 FY 2017/18. The construction works had not commenced by the end of FY 2017/18.

Ngomanene P/S in Gomba received money at the end of Q4 FY 2017/18. The construction works had not commenced by the end of FY 2017/18.

Ngoro P/S in Rubirizi received money at the end of Q4 FY 2017/18. The construction works had not commenced by the end of FY 2017/18.

Nyakatooma II P/S in Bushenyi received money at the end of Q4 FY 2017/18. The construction works had not commenced by the end of FY

Vote:013 Ministry of Education and Sports

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

2017/18. St. Mary's Malungu P/S in Luweero could not receive money as it had not been set up on the IFMS by the end of Q4 FY 2017/18. Nyakisoroza P/S in Rukungiri received money during Q2 of FY 2017/18. However by the end of Q4 FY 2017/18, the construction works had not commenced owing to the lengthy discussions regarding the procurement modality that was to be adopted for all the beneficiary schools. The decision to deploy the centralized procurement modality was only ratified at the end of Q4 FY 2017/18.

Ototong P/S in Oyam and Mpumbu P/S in Fort Portal MC received money at the end of Q4 FY 2017/18. The construction works had not commenced by the end of FY 2017/18.

Ruharo P/S in Bushenyi and Kibibi C/U P/S in Butambala received money at the end of Q4 FY 2017/18. The construction works had not commenced by the end of FY 2017/18.

Ruzinga P/S in Ntungamo received money at the end of Q4 FY 2017/18. The construction works had not commenced by the end of FY 2017/18.

Sanyonja P/S in Namayingo received money at the end of Q4 FY 2017/18. The construction works had not commenced by the end of FY 2017/18.

Uganda Martyrs P/S in Mbarara MC received money during Q2 of FY 2017/18. However by the end of Q4 FY 2017/18, the construction works had not commenced owing to the lengthy discussions regarding the procurement modality that was to be adopted for all the beneficiary schools. The decision to deploy the centralized procurement modality was only ratified at the end of Q4 FY 2017/18. Muhindi P/S in Kasese could not receive money as it had not been set up on the IFMS by the end of Q4 FY 2017/18.

Lelapala P/S in Oyam and Kyabahura II P/S in Kiruhura received money at the end of Q4 FY 2017/18. The construction works had not commenced by the end of FY 2017/18.

Naama P/S in Kiruhura, St. Don Bosco P/S in Mubende and Buyobo P/S in Sironko received money at the end of Q4 FY 2017/18. The construction works had not commenced by the end of FY 2017/18.

Nil

Kitende P/S in Wakiso and Kasaka CoU P/S in Kalungu received money during Q2 of FY 2017/18. However by the end of Q4 FY 2017/18, the construction works had not commenced owing to the lengthy discussions regarding the procurement modality that was to be adopted for all the beneficiary schools. The decision to deploy the centralized procurement modality was only ratified at the end of Q4 FY 2017/18.

Nansololo P/S in Kaliro and Rugarama Central P/S in Ntungamo received money during Q2 of FY 2017/18. However by the end of Q4 FY 2017/18, the construction works had not commenced owing to the lengthy discussions regarding the procurement modality that was to be adopted for all the beneficiary schools. The decision to deploy the centralized procurement modality was only ratified at the end of Q4 FY 2017/18.

Kitende P/S in Wakiso and Kasaka CoU P/S in Kalungu received money during Q2 of FY 2017/18. However by the end of Q4 FY 2017/18, the construction works had not commenced owing to the lengthy discussions regarding the procurement modality that was to be adopted for all the beneficiary schools. The decision to deploy the centralized procurement modality was only ratified at the end of Q4 FY 2017/18.

Sam Iga Memorial P/S in Wakiso, Lwala Boys P/S in Kaberamaido and Kiwumulo-Kabira P/S in Rakai received money during Q2 of FY 2017/18. However by the end of Q4 FY 2017/18, the construction works had not commenced owing to the lengthy discussions regarding the procurement modality that was to be adopted for all the beneficiary schools. The decision to deploy the centralized procurement modality was only ratified at the end of Q4 FY 2017/18.

Total	9,813,940
GoU Development	9,813,940
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery and Equipment

Procurement and installation of 140 lightning arrestors for schools in the lightning corridor	Nil	Item	Spent
		312202 Machinery and Equipment	581,120

Reasons for Variation in performance

The procurement of lightning arrestors had not concluded by the end of Q4. At the same time teams are carrying out assessment of the schools to identify the most appropriate structures to receive the lightning arrestors.

Total	581,120
GoU Development	581,120
External Financing	0
AIA	0
Total For SubProgramme	10,456,162
GoU Development	10,456,162
External Financing	0
AIA	0

Program: 02 Secondary Education

Recurrent Programmes

Vote:013 Ministry of Education and Sports

QUARTER 4: 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
------------------------	---	--	---------------

Subprogram: 03 Secondary Education

Outputs Provided

Output: 01 Policies, laws, guidelines plans and strategies

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 2018 in Western region; Appeals were handled case by case at the departmental level; and, conducted induction for 95 newly appointed Deputy Head Teachers. Facilitated officers to attend: Regional ASSHU Annual Workshops, 2018 (i.e. Eastern Region at Tororo Girls' SS in Tororo District, Western region at Nyakasura in Kabalere district). Facilitated verification of secondary school teachers' transfers (2017) in the North and Western regions; transferred 726 secondary school teachers; and, attended 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, Kasenyi S S, Halcyon SS, Kinyara SS, Kitara S S, Kamonkoli 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, Westvile 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 salaries, lunch and kilometrage for 20 staff members.

Item	Spent
211101 General Staff Salaries	154,579
211103 Allowances	502,929
221001 Advertising and Public Relations	12,186
221011 Printing, Stationery, Photocopying and Binding	4,112

Reasons for Variation in performance

No variation
No variation
No variation

Vote:013 Ministry of Education and Sports

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	673,806
		Wage Recurrent	154,579
		Non Wage Recurrent	519,227
		<i>AIA</i>	0

Output: 03 Monitoring and Supervision of Secondary Schools

1 officer facilitated to travel abroad, 3 motor vehicles repaired and fuel for town running procured	Vehicle repair carried out and fuel for town running requisitioned.	Item	Spent
300 secondary schools supervised and supported; [250 USE schools and 50 Non USE schools]	Monitored and support supervised 249 secondary schools.	227001 Travel inland	82,102
		227002 Travel abroad	5,420
		227004 Fuel, Lubricants and Oils	1,728
		228002 Maintenance - Vehicles	2,456

Reasons for Variation in performance

Funds were inadequate to facilitate travel abroad for one officer.
No variation

Total	91,706
Wage Recurrent	0
Non Wage Recurrent	91,706
<i>AIA</i>	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.	Item	Spent
		263106 Other Current grants (Current)	33,421

Reasons for Variation in performance

East African Community essay writing competitions National awards 2018 which were scheduled to take place during Q4 were postponed to July 2018 (FY 2017/18).

Total	33,421
Wage Recurrent	0
Non Wage Recurrent	33,421
<i>AIA</i>	0

Arrears

Output: 99 Arrears

Item	Spent
-------------	--------------

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	0
Total For SubProgramme	798,932
Wage Recurrent	154,579
Non Wage Recurrent	644,353

Vote:013 Ministry of Education and Sports

QUARTER 4: 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
			AIA 0

Recurrent Programmes

Subprogram: 14 Private Schools Department

Outputs Provided

Output: 01 Policies, laws, guidelines plans and strategies

Workshop for 800 participants, Dept with Proprietors and Head teachers of private schools aimed at sharing major finding of monitoring activities held Staff salaries for 14 staff Officers and support staff of the department paid 700 registration certificates printed, newspaper for Commissioner's office purchased, one printer for officers and stationery Procured

Photocopier repaired and serviced once in the year, 5 license booklets printed, 610 copies of guidelines for recruitment of staff in private schools printed,

Held two meetings in Kampala attended by 95 participants from 46 schools.

Paid salaries and lunch allowances to 13 officers

Procured newspapers and tonners for PSI.

Printed 300 copies of employment guidelines of staff in private schools.

Item

211101 General Staff Salaries

211103 Allowances

221002 Workshops and Seminars

221008 Computer supplies and Information Technology (IT)

Spent

66,365

85,146

17,062

38,613

Reasons for Variation in performance

No variation

The department has a staffing gap of one (01) staff

There were no funds to print license booklets

No variation

Total 207,186

Wage Recurrent 66,365

Non Wage Recurrent 140,821

AIA 0

Output: 05 Monitoring USE Placements in Private Schools

Support supervision and monitoring provided to 150 USE/UPOLET private schools

Support supervision and monitoring provided to 150 non USE/UPOLET

4 workshops to disseminate guidelines for licensing and registering private schools and institutions, recruiting and retention of staff held

Fuel for departmental travel paid

Per Diem to officers, drivers and fuel paid

Departmental staff facilitated to travel abroad on official duties

Monitored and support supervised 75 USE/UPOLET private schools and 88 Non USE/UPOLET private schools.

Nil

Provided fuel to facilitate departmental monitoring.

Provided fuel to facilitate departmental monitoring.

Nil

Item

227001 Travel inland

227002 Travel abroad

227004 Fuel, Lubricants and Oils

228002 Maintenance - Vehicles

Spent

194,231

5,420

3,456

1,465

Reasons for Variation in performance

Staff was not facilitated to benchmark on the collaborations between Kenya and Rwanda due to inadequate funds.

The workshop to disseminate guidelines for licensing and registering private schools and institutions, recruiting and retention of staff in private schools was not held due to inadequate funds

No variation

No variation

No variation

Total 204,572

Vote:013 Ministry of Education and Sports

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	204,572
		AIA	0
		Total For SubProgramme	411,758
		Wage Recurrent	66,365
		Non Wage Recurrent	345,393
		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	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	671,866
Facilitation of term two, 2017 National INSET	211103 Allowances	31,001
Utility bills for the SESEMAT centre paid	212101 Social Security Contributions	37,107
Salaries to 50 engineering assistant Paid. 14 SESEMAT National trainers and 5 support staff paid	221001 Advertising and Public Relations	643
Salaries. Solar equipments for 200 secondary schs that are off grid procured.	221002 Workshops and Seminars	74,482
Solar panels in 500 schools maintained.	221011 Printing, Stationery, Photocopying and Binding	9,831
Train headteachers, & teachers in solar panel equipment management.	223005 Electricity	4,460
-Facilitation for data collection, data capture, analysis; validation & upload.	223006 Water	1,043
A Secondary Teachers management system to improve and inform teacher recruitment, deployment and transfer	225001 Consultancy Services- Short term	68,046
developed	227004 Fuel, Lubricants and Oils	5,472
Office imprest for the SESEMAT National office. CTF meetings facilitated,	228004 Maintenance – Other	1,032,003
Lunch and kilometrage for 14 SESEMAT National trainers paid		

Advertising and Public Relations carried out

Reasons for Variation in performance

No variation

Funds were inadequate to fund the development of A secondary Teacher Management System.

Nil

No variation

No variation

No variation

No variation

Total	1,935,956
GoU Development	1,935,956
External Financing	0
AIA	0

Output: 02 Instructional Materials for Secondary Schools

Vote:013 Ministry of Education and Sports

QUARTER 4: 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
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	Item 221007 Books, Periodicals & Newspapers	Spent 946,748
Reasons for Variation in performance			
Text books were not procured for the 80 secondary schools earmarked to benefit. Science kits were not procured due to inadequate funds.			
Total			946,748
GoU Development			946,748
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 centres and facilitation of 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. Conducted training for 3,074 Science and Mathematics teachers Nil	Item 211103 Allowances 221002 Workshops and Seminars 221003 Staff Training	Spent 131,371 112,755 202,786
Reasons for Variation in performance			
No variation Lesson study and observations by national trainers not conducted due to inadequate funds. The workshop for regional management committees were not held due to inadequate funds.			
Total			446,912
GoU Development			446,912
External Financing			0
AIA			0

Capital Purchases

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

Software acquired for 300 secondary schools provided with computers supplied by UCC and MOES.	A total of 70 schools were provided with digital science and mathematics learning software.	Item 312213 ICT Equipment	Spent 35,736
Reasons for Variation in performance			
Funds were inadequate to cater for the procurement of digital science and mathematics learning software for additional 30 schools.			
Total			35,736
GoU Development			35,736

Vote:013 Ministry of Education and Sports

QUARTER 4: 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

Output: 80 Classroom construction and rehabilitation (Secondary)

Item	Spent
Construction of 2 classrooms and a girls toilets at Kimuli SS; Completion of classrooms & stances at Laponi seed SS & St Kizito Lorengedwat; Construction of a 2-latrline 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 SchSupport supervision and monitoring of construction works by Construction Management UnitConstruction 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 CollegeConstruction of a multipurpose science laboratory at St. Charles Lwanga SS Mulajje and completion of a laboratory at Busiir SSConstruction of staff houses at City High Sch: Completion of storeyd library and ICT centre at St Balikuddembe Mitala Maria SS: Reconstruction of the Administration block at Comboni CollegeStart 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	739,795 6,039,000 146,000

Reasons for Variation in performance

Vote:013 Ministry of Education and Sports

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

City High School, Comboni College in Lira and St. Balikudembe Mitala Maria in Mpigi received only 12.5% of the planned budget by the end of the Financial Year which was in adequate to facilitate the civil works.

Kasawo SSS, Bulamu Seed SSS, Bukulula Girls SSS in Kalungu, Karungu Seed SS in Buhweju and Busiir SSS in Luuka received only 12.5% of the planned budget by the end of the Financial Year which was in adequate to facilitate the civil works.

Kikatsi SSS in Kiruhura and St. Mary's Ediofe Girls' SSS in Arua received only 12.5% of the planned budget by the end of the Financial Year which was in adequate to facilitate the civil works.

Kimuli SS in Rakai, Bufunjo Seed SS in Kyenjojo and Lwamabara Seed SS in Lyantonde received only 12.5% of the planned budget by the end of the Financial Year which was in adequate to facilitate the civil works.

MM College Wairaka in Jinja, Kwosir Girls Boarding SS in Kween, Kihanga Public SS in Ntungamo received only 12.5% of the planned budget by the end of the Financial Year which was in adequate to facilitate the civil works.

Namilyango College, Trinity College Nabbingo, Busoga College Mwiri and Makerere College received only 12.5% of the planned budget by the end of the Financial Year which was in adequate to facilitate the civil works.

Nil

St. Charles Lwanga Mulajje in Luweero and Busiir SSS in Luuka received only 12.5% of the planned budget by the end of the Financial Year which was in adequate to facilitate the civil works.

St. Mary's College Namagunga in Buikwe, Gayaza High School, King's College Buddo in Wakiso, and Kibuli SSS in Kampala received only 12.5% of the planned budget by the end of the Financial Year which was in adequate to facilitate the civil works.

No variation

Total	6,924,795
GoU Development	6,924,795
External Financing	0
AIA	0
Total For SubProgramme	10,290,146
GoU Development	10,290,146
External Financing	0
AIA	0

Program: 04 Higher Education

Recurrent Programmes

Subprogram: 07 Higher Education

Outputs Provided

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

Vote:013 Ministry of Education and Sports

QUARTER 4: 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 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;	Consolidated lunch and transport allowances paid for 12 staff. Paid for one	211101 General Staff Salaries	189,653
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	advert for scholarships from China. Paid for two (02) scholarship adverts (Egyptian Post graduate and Italian scholarships). Procured assorted stationery and tonners. Procured fuel and lubricants.	211103 Allowances	22,597
Departmental stationery and toners procured. One desktop computer and laptop procured. Performance of indicators in both public and private Universities monitored.	Procured assorted stationery and tonners. 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. Procured fuel and lubricants.	221001 Advertising and Public Relations	11,400
Students on scholarships abroad monitored. Departmental vehicle fueled and maintained.		221003 Staff Training	8,250
		221006 Commissions and related charges	81,858
		221007 Books, Periodicals & Newspapers	4,320
		221008 Computer supplies and Information Technology (IT)	6,000
		221011 Printing, Stationery, Photocopying and Binding	7,055
		222001 Telecommunications	4,065
		222002 Postage and Courier	390
		227001 Travel inland	38,411
		227002 Travel abroad	6,120
		227004 Fuel, Lubricants and Oils	1,580
		228002 Maintenance - Vehicles	2,283

Reasons for Variation in performance

No variation

No variation

No variation

The beneficiaries of the PhD programs have not yet been selected.

Total	383,982
Wage Recurrent	189,653
Non Wage Recurrent	194,329
<i>AIA</i>	0

Outputs Funded

Output: 51 Support establishment of constituent colleges and Public Universities

Operations of Uganda Petroleum Institute Kigumba supported	Disbursed subvention to Uganda Petroleum Institute Kigumba to pay for salaries of staff, utilities and to cater for student welfare	Item	Spent
		264101 Contributions to Autonomous Institutions	1,750,000

Reasons for Variation in performance

No variation

Total	1,750,000
Wage Recurrent	0
Non Wage Recurrent	1,750,000
<i>AIA</i>	0

Output: 52 Support to Research Institutions in Public Universities

Vote:013 Ministry of Education and Sports

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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 for 275 students in Q4, 255 students in Q3, 316 students in Q1 and 255 students in Q2. Commenced research symposium preparation. Paid subscription to the Uganda Commonwealth Scheme. One workshop sponsored to align Universities' research priorities	Item 263106 Other Current grants (Current)	Spent 1,569,256
Reasons for Variation in performance			
No variation			
Total			1,569,256
Wage Recurrent			0
Non Wage Recurrent			1,569,256
AIA			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.	HESFB was financed to support a total of 5,242 students with loans pursuing Degree and Diploma programs in higher education institutions. The total number of female students is 1,463 while male students are 3,779. The Education Attaché in India and Algeria supported respectively.	Item 263106 Other Current grants (Current)	Spent 23,773,076
Reasons for Variation in performance			
Airline tickets for students returning home from Cuba will be procured in Q4 FY 2018/19 No variation			
Total			23,773,076
Wage Recurrent			0
Non Wage Recurrent			23,773,076
AIA			0

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

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	Facilitated JAB and PUJAB admissions (i.e paid for data entry and proof reading of JAB application data; venue of JAB meetings, coordination fuel and production of JAB selection materials by UNEB). 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.	Item 263106 Other Current grants (Current)	Spent 2,931,030
---	---	--	---------------------------

Reasons for Variation in performance

Vote:013 Ministry of Education and Sports

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

No new programs were accredited during Q4.
No variation

Total	2,931,030
Wage Recurrent	0
Non Wage Recurrent	2,931,030
<i>AIA</i>	0

Output: 55 Operational Support for Public and Private Universities

Operational support to private universities provided	Supported 100 students at the University of Kisubi. Disbursed funds to Ndejje, Nkumba, Mountains of the Moon, Bishop Stuart University and Kumi University towards infrastructure development.	Item	Spent
100 Science Education students supported at the University of Kisubi		263106 Other Current grants (Current)	3,736,853

Reasons for Variation in performance

No variation

Total	3,736,853
Wage Recurrent	0
Non Wage Recurrent	3,736,853
<i>AIA</i>	0

Arrears

Output: 99 Arrears

Item	Spent
------	-------

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	0
Total For SubProgramme	34,144,197
Wage Recurrent	189,653
Non Wage Recurrent	33,954,544
<i>AIA</i>	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	Commenced the construction of planned civil works.	Item	Spent
		312101 Non-Residential Buildings	4,000,000
		312102 Residential Buildings	3,000,000

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.

Total	7,000,000
--------------	------------------

Vote:013 Ministry of Education and Sports

QUARTER 4: 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	7,000,000
		External Financing	0
		AIA	0
		Total For SubProgramme	7,000,000
		GoU Development	7,000,000
		External Financing	0
		AIA	0

Development Projects

Project: 1273 Support to Higher Education, Science & Technology

Outputs Provided

Output: 02 Operational Support for Public Universities

		Item	Spent
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 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.	1 Aide Memoires produced for the HEST Project Supervision Mission that was conducted from 14th to 25th May 2018. Pre-shipment inspection of the workshop and laboratory equipment for the few remaining lots was not completed by the end of Q4; delivery of workshop and laboratory equipment to the beneficiary Institutions (BIs) was not completed by the end of Q4; and, verified ICT equipment that was procured under Lot 3A. Finalized delivery of assorted furniture for the faculty of Business Computing at MUBS. 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. 137 (45 Females [32.8%]) academic staff trained at PhD degrees in Higher Education Science and Technology (HEST); 22 (14 Females [63.6%]) academic staff trained at Masters in HEST; and, 458 (Females 184 (40.2%)) gifted students supported to study STI programs; and, fees paid for 8 International Centre for Tropical Agriculture (CIAT) beneficiaries. Paid salaries, PAYE and Employers NSSF for 17 staff including gratuity for 11 staff (i.e. 8 Support Staff and 3 Technical Assistants). The project audit was conducted in July, 2018. 3 sets of minutes produced. Paid salaries, PAYE and Employers NSSF for 17 staff including gratuity for 11 staff (i.e. 8 Support Staff and 3 Technical Assistants). The project audit was conducted in July, 2018. 3 sets of minutes produced. Procured assorted stationary and toners for the PCU and other operational goods and services.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,547,705
		211103 Allowances	200,983
		212101 Social Security Contributions	240,067
		213004 Gratuity Expenses	696,771
		221001 Advertising and Public Relations	87,060
		221002 Workshops and Seminars	14,996
		221003 Staff Training	3,855,541
		221011 Printing, Stationery, Photocopying and Binding	59,600
		222001 Telecommunications	10,360
		222002 Postage and Courier	9,500
		222003 Information and communications technology (ICT)	22,412
		223002 Rates	85,533
		227001 Travel inland	103,054
		227004 Fuel, Lubricants and Oils	42,846
		228002 Maintenance - Vehicles	21,913
		228003 Maintenance – Machinery, Equipment & Furniture	13,500
		228004 Maintenance – Other	37,000

Vote:013 Ministry of Education and Sports

QUARTER 4: 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
------------------------	---	--	---------------

Reasons for Variation in performance

The scholarship verification committee was not facilitated.

No variation

No variation

No variation

The scholarship verification committee was not facilitated.

Total	8,048,843
GoU Development	6,815,898
External Financing	1,232,945
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.	Item	Spent
		321440 Other grants	500,000

Reasons for Variation in performance

No variation

Total	500,000
GoU Development	500,000
External Financing	0
AIA	0

Capital Purchases

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

ICT equipment procured for the 6 beneficiary institutions. ICT equipment procured for the 6 beneficiary institutions.	Assorted ICT Equipment and related services delivered and installed at the 9 Beneficiary Institutions. A contract for additional ICT Equipment to be delivered to the BIs has been signed and delivery is expected to commence in August, 2018. Assorted ICT Equipment and related services delivered and installed at the 9 Beneficiary Institutions. A contract for additional ICT Equipment to be delivered to the BIs has been signed and delivery is expected to commence in August, 2018.	Item	Spent
		312202 Machinery and Equipment	10,817,462

Reasons for Variation in performance

No variation

No variation

Total	10,817,462
GoU Development	10,000
External Financing	10,807,462
AIA	0

Output: 80 Construction and Rehabilitation of facilities

Vote:013 Ministry of Education and Sports

QUARTER 4: 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
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.	The construction works at Makerere University is estimated at 94%. The facilities provided under the original civil works contract and the Business Incubation Center (Bakery) at Gulu University were completed and handed over. The extra civil works contract is estimated at 42%. The Business Incubation Center at MUBS was completed and handed over. The original civil works contract at Busitema University is estimated at 97%. The extra civil works contract is estimated at 5% level of completion. The Business Incubation Center at MUST (Forest Gorilla Trekking and lodging camp and an ethno botanic garden) is estimated at 95%. The original civil works contract at Muni University is estimated at 95%. The facilities under the original civil works contract at Kyambogo University were completed and handed over. The Business Incubation Center was completed and handed over. The original civil works contract at UMI is estimated at 78%. The construction works at Makerere University is estimated at 94%. The facilities provided under the original civil works contract and the Business Incubation Center (Bakery) at Gulu University were completed and handed over. The extra civil works contract is estimated at 42%. The Business Incubation Center at MUBS was completed and handed over. The original civil works contract at Busitema University is estimated at 97%. The extra civil works contract is estimated at 5% level of completion. The Business Incubation Center at MUST (Forest Gorilla Trekking and lodging camp and an ethno botanic garden) is estimated at 95%. The original civil works contract at Muni University is estimated at 95%. The facilities under the original civil works contract at Kyambogo University were completed and handed over. The Business Incubation Center was completed and handed over. The original civil works contract at UMI is estimated at 78%.	Item 281503 Engineering and Design Studies & Plans for capital works 312101 Non-Residential Buildings	Spent 771,992 46,589,536

Reasons for Variation in performance

No variation
No variation

Total	47,361,529
GoU Development	0
External Financing	47,361,529

Vote:013 Ministry of Education and Sports

QUARTER 4: 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
		Total For SubProgramme	75,647,400
		GoU Development	7,325,898
		External Financing	68,321,502
		AIA	0

Development Projects

Project: 1491 African Centers of Excellence II

Outputs Provided

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

	Item	Spent
Monitoring and evaluation activities for the Centers of Excellence enhanced. Projection coordination activities and Secretariat expenses supportd	211103 Allowances	89,037
Paid Perdiem to facilitate monitoring during Q4. Provided fuel for monitoring. Held one steering committee meeting. Paid for office utilities including airtime.		

Reasons for Variation in performance

No variation
No variation

Total	89,037
GoU Development	89,037
External Financing	0
AIA	0
Total For SubProgramme	9,629,814
GoU Development	89,037
External Financing	9,540,777
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	211101 General Staff Salaries	2,969,949
Lunch, Kilometrage allowance and imprest paid to 7 Departmental staff and 3 support Staff.	211103 Allowances	11,474
staff at headquarter and the field paid salaries.	221002 Workshops and Seminars	299,214
The Education and Sports Sector Review workshop was held during Q2 FY 2017/18		
Paid lunch and kilometrage allowance to 14 BTVET headquarter staff. Provided office Imprest to the BTVET department. Paid salaries to 2,500 staff at the headquarter and in the Field.		

Reasons for Variation in performance

Nil
No variation

Total	3,280,637
Wage Recurrent	2,969,949
Non Wage Recurrent	310,688

Vote:013 Ministry of Education and Sports

QUARTER 4: 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

Output: 03 Monitoring and Supervision of BTVET Institutions

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)	Item	Spent
		227001 Travel inland	6,310
		227002 Travel abroad	5,670
		227004 Fuel, Lubricants and Oils	1,580
		228002 Maintenance - Vehicles	1,000

Reasons for Variation in performance

Monitoring was not conducted during Q4 due to inadequate funds.

Total	14,560
Wage Recurrent	0
Non Wage Recurrent	14,560
AIA	0

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).	Assessed and certified 27,639 candidates (Modular: 18,957; Level I: 3,737; Level II: 4,302; and Level III: 57: DTIM Level IV: 24: DTIM Level V: 42 & Workers PAS: 550).	Item	Spent
19,170 candidates assessed, marked and graded under the modular and full UVQF levels(I,II,&III).	Developed 137 test items (107 theory and 30 performance test items) for the occupations of HVACR Levels 3 and 4, Herbalists, Meat Processor and Housemaid. Developed and moderated 165 theory and 135 performance practical assessment instruments for Level I,II,III and modular. 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.	264101 Contributions to Autonomous Institutions	2,032,164
Operations of Directorate of Industrial Training facilitated. 4 regional labour market scans conducted.	Paid salaries and statutory deduction for 30 contract staff. Reimbursed office imprest. 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 stationery (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-		
Certificates, assessment training packages printed. 4 regional labour scans conducted. Operational activities paid for.			

Vote:013 Ministry of Education and Sports

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

virus, engraving and seals). Repaired and serviced 5 Vehicles i.e. UG 1851E, UG2099E, UG1812E, UG 1850E & UG 1942E. Provided fuel for five (05) vehicles. Facilitated thirty (30) contract and evaluation committee meetings. Facilitated three (03) general ITC meeting and eight (08) subcommittee meetings. Held 1 ITC meeting and 2 subcommittee meetings. Facilitated the preparation of the DIT Regulation and human resource manual. Trained 24 DIT senior staff in Performance Management Improvement. Held two talk show on NBS. Printed 500 magazines and 70 diaries. Procured 30 T-shirts and 167 DIT corporate wear. Held two sensitization meeting in Katwe on the need for assessment and certification. Paid for newspaper supplements in the New Vision. Facilitated and end of year performance review retreat. Held one talk show on NBS. Printed and distributed 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. Procured 26,500 transcript, certificate and workers PAS booklets materials. Procured 14,500 packing bags. Conducted four (04) regional labour scans. Retooled 180 DITTE trainers in occupational skills assessment. Assessed 46 DVTI and 110 DTIM Candidates. Oriented 300 instructors in ATP use and CBET approaches to skills delivery. Printed 3,780 ATPs in 15 occupations (i.e. Plumber, Horticulture farmer level I, diary processor level I, house maid level I & II, shoe maker 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. Held three (03) quality assurance workshop in the occupation standard for diary processor, meat processor level I-III and herbalists and compiled them into ATPs ready for printing. Developed two (02) sets of training modules for the occupation of 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)

Vote:013 Ministry of Education and Sports

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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 137 test items (107 theory and 30 performance test items) for the occupations of HVACR Levels 3 and 4, Herbalists, Meat Processor and Housemaid. Inspected and accredited 131 assessment centres as DIT assessment centres. Printed and issued 33,434 certificates/transcripts for Formal /Non formal and Worker's PAs booklet (Modular: 24,543, Level 1: 4,016, Level II: 4,544, Level 57, Road Works: 21, Workers PAS: 238). Marked and graded 28,372 candidate's scripts and released results.

Reasons for Variation in performance

Nil
No variation
11 new contract staff were recruited.
No variation

Total	2,032,164
Wage Recurrent	0
Non Wage Recurrent	2,032,164
<i>AIA</i>	0

Output: 54 Operational Support to Government Technical Colleges

Vote:013 Ministry of Education and Sports

QUARTER 4: 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
CBET assessment of instructors, managers and UVQF qualifications awards Assessment and certification conducted Competence Based Education and Training (CBET) conducted and managed by UBTEB. Capitation grants, examination fees paid for students in UTCs, UCCs and non formal education. Industrial Training Council meetings held	Recruited 56 examiners to mark UCPC examinations for Nov/Dec 2017 sitting. Paid salaries and NSSF contributions for 72 staff. Consultative workshop on mainstreaming the accreditation and assessment of post O' Level Business Certificate Programmer held at Silver Springs Hotel Bugolobi; Conducted examinations for 23,560 Candidates in May/June 2018; Released results for 57,448 candidates for Nov/Dec 2017 on 29th Mar 2018, and UCPC were released on 21st Jan 2018; Paid office rent at Plot 5&7, Valley Drive, Ministers' Village Ntinda; paid Water, electricity and cleaning bills; paid for repair and maintenance of 6 office vehicles; and, Eight (8) laptops, two (2) i-pads, shredder and four office printers 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. 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 three (03) general ITC meeting and eight (08) subcommittee meetings. Paid twelve (12) months retainer to twelve (12) Industrial Training Council members.	Item 263106 Other Current grants (Current)	Spent 19,707,486

Reasons for Variation in performance

Nil
 No variation
 No variation
 No variation

Total	19,707,486
Wage Recurrent	0
Non Wage Recurrent	19,707,486
AIA	0

Arrears

Output: 99 Arrears

Item	Spent
-------------	--------------

Reasons for Variation in performance

Total	0
--------------	----------

Vote:013 Ministry of Education and Sports

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		Total For SubProgramme	25,034,847
		Wage Recurrent	2,969,949
		Non Wage Recurrent	22,064,898
		AIA	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.	Item	Spent
Supervisory visits conducted.		211103 Allowances	20,886

Reasons for Variation in performance

No variation

Total	20,886
Wage Recurrent	0
Non Wage Recurrent	20,886
AIA	0

Outputs Funded

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

9,560 candidates for both semesters’ 1 and 11 in 46 institutions for 24 academic programs examined by UNMEB	Assessed 13,541 continuing students and 6,784 final students totaling to 20,325 students in 46 institutions.	Item	Spent
Four sets of National Examinations in 75 Nursing and Midwifery schools conducted by UAHEB targeting an output of 9,856 skilled nurses and midwives.	UAHEB assessed 13,084 candidates	263106 Other Current grants (Current)	13,916,642
Continuous assessment of 22,000 student nurses and midwives conducted.			

Reasons for Variation in performance

The number of candidates assessed by UAHEB for May/June, 2018 is not yet available.
The number of candidates assessed by UNMEB for May/June, 2018 is not yet available.

Total	13,916,642
Wage Recurrent	0
Non Wage Recurrent	13,916,642
AIA	0

Arrears

Output: 99 Arrears

Item	Spent
------	-------

Reasons for Variation in performance

Vote:013 Ministry of Education and Sports

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		Total For SubProgramme	13,937,528
		Wage Recurrent	0
		Non Wage Recurrent	13,937,528
		AIA	0

Recurrent Programmes

Subprogram: 11 Dept. Training Institutions

Outputs Provided

Output: 01 Policies, laws, guidelines plans and strategies

	Item	Spent
167 BTVET staff in 07 Department Training institutions paid salaries. 7 departmental training institutions paid salaries.	211101 General Staff Salaries	622,676
	211103 Allowances	14,380

Reasons for Variation in performance

No variation

Total	637,056
Wage Recurrent	622,676
Non Wage Recurrent	14,380
AIA	0

Outputs Funded

Output: 51 Operational Support to UPPET BTVET Institutions

	Item	Spent
Interviews and verification of nurses conducted	263106 Other Current grants (Current)	3,232,000
Training for 360 trainees conducted in various CBET activities in Nakawa VTI.		
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.		
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).		
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).		

Vote:013 Ministry of Education and Sports

QUARTER 4: 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
------------------------	---	--	---------------

Reasons for Variation in performance

No variation
Nil
No variation

Total	3,232,000
Wage Recurrent	0
Non Wage Recurrent	3,232,000
AIA	0
Total For SubProgramme	3,869,056
Wage Recurrent	622,676
Non Wage Recurrent	3,246,380
AIA	0

Development Projects

Project: 0942 Development of BTJET

Outputs Provided

Output: 01 Policies, laws, guidelines plans and strategies

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.

Item	Spent
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,512,162
212101 Social Security Contributions	75,859
221011 Printing, Stationery, Photocopying and Binding	3,341
221012 Small Office Equipment	589
222001 Telecommunications	1,560
222002 Postage and Courier	1,404
228002 Maintenance - Vehicles	3,900
228003 Maintenance – Machinery, Equipment & Furniture	1,684

Reasons for Variation in performance

No variation

Total	1,600,500
GoU Development	1,453,799
External Financing	146,701
AIA	0

Output: 02 Training and Capacity Building of BTJET Institutions

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

Trained 40 instructors in the use of Continuous Assessment Tools for CBET curriculum.

Item	Spent
221003 Staff Training	410,635

Reasons for Variation in performance

The funds were inadequate to attain the annual target of training 70 instructors.

Total	410,635
GoU Development	139,200
External Financing	271,435

Vote:013 Ministry of Education and Sports

QUARTER 4: 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

Capital Purchases

Output: 71 Acquisition of Land by Government

Fourteen (14) squatters at Ahmed Seguya Memorial Technical Institute (Kayunga District) compensated.	Compensated fifteen (15) Squatters at Ahmed Seguya Memorial T.I	Item 311101 Land	Spent 164,740
--	---	----------------------------	-------------------------

Reasons for Variation in performance

All the 50 squatters at Ahmed Seguya T.I have now all been compensated. Consequently, the land is now free to be used by the institute.

Total	164,740
GoU Development	164,740
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	Procured assorted tools and equipment for UCC Soroti and UTC Lira Procured assorted tools and equipment for UCC Soroti and UTC Lira	Item 312202 Machinery and Equipment	Spent 671,040
---	---	---	-------------------------

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.

Reasons for Variation in performance

Funds were inadequate to facilitate the procurement of assorted tools during Q4
Funds were inadequate to facilitate the procurement of assorted tools during Q4

Total	671,040
GoU Development	671,040
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Procurement of furniture for Hoima School of Nursing and Butabika school of psychiatric nursing	Nil	Item 312203 Furniture & Fixtures	Spent 62,400
---	-----	--	------------------------

Reasons for Variation in performance

The constructions works at Hoima School of Nursing and Butabika School of Psychiatric Nursing have not been completed. Therefore, procurement of furniture could not be done.

Total	62,400
GoU Development	62,400
External Financing	0
AIA	0

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

Vote:013 Ministry of Education and Sports

QUARTER 4: 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	At UTC Bushenyi the ground floor, 1st floor suspended slab, 2nd floor suspended slab, columns and staircases had been cast. Curing of the second floor suspended slab commenced. Construction works at Kiruhura T.I estimated at 40%. The construction works at Bukooli T.I at the level of fixing steel reinforcements and shuttering for second floor suspended slab. At Bamunanika T.I, the administration and 2 Classroom block are plastered, windows and doors fixed. The Workshops (BCP & CJ) are roofed, with doors and windows fitted. 2No. 5 Stance VIP latrines, floor slabs are cast. 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. The construction works at Hoima School of Nursing are estimated at 70%. The construction of a storied classroom block at UCC Aduku is estimated at 80%. Preliminary activities such as site hoarding and excavation of foundation trenches 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.	Item 281504 Monitoring, Supervision & Appraisal of capital works 312101 Non-Residential Buildings	Spent 179,945 14,645,525

Reasons for Variation in performance

No variation

No variation

No variation

Total	14,825,470
GoU Development	4,883,104
External Financing	9,942,366
AIA	0

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

Construction of a dormitory at St. Kizito Technical institute - Masaka. At procurement stage Construction of a boys hostel at Butabika School of psychiatric nursing, Arua and Kabale School of nursing completed.	Completed construction of a dormitory at St. Kizito T.I. The construction works at Arua School of Nursing and Kabale School of Nursing are estimated at 45% and 80% respectively. Construction of a boys' hostel at Butabika School of psychiatric nursing is currently at finishing level.	Item	Spent
		312102 Residential Buildings	1,406,240

Reasons for Variation in performance

Vote:013 Ministry of Education and Sports

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

No variation

The construction works have been held back by the expiry of the initial contracts. Efforts are now under way to renew these contracts and issue new ones where possible.

Total	1,406,240
GoU Development	1,406,240
External Financing	0
AIA	0
Total For SubProgramme	19,141,025
GoU Development	8,780,523
External Financing	10,360,502
AIA	0

Development Projects

Project: 1310 Albertine Region Sustainable Development Project

Outputs Provided

Output: 01 Policies, laws, guidelines plans and strategies

	Item	Spent
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 environmentContracts awarded to verified bidders, Improved staff competences and skillsProject 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 locationContract Staff PaidWell Coordinated and effective project office with adequate storage and efficient working toolsAdequate stationery for Project activitiesEnhanced Communication and coordinationImproved Staff Competences and SkillsWell maintained running vehicles and efficiently coordinated project operations	<p>NilReimbursed office imprest; paid utilities bills and for cleaning.NilPerdiem paid to facilitate monitoring of project activitiesFive contracts have been signed with twinning institutions (i.e 29th Jan. 2018 between Coventry University and UTC Kichwamba; on 20th Feb 2018 IFP/Sfere and Mamza consultant with Uganda Petroleum Institute Kigumba; City and Guilds UK with Uganda Petroleum Institute Kigumba & UTC Kichwamba; 10th October 2017 Sfere on for Twinning with UTC Bushenyi; and, 3rd November 2017 Dalhousie University with Bukalasa Agricultural College)NilPaid salariesof Deputy Project coordinator, Procurement Specialist, Communication Specialist, M&E Specialist, Project Engineer, Quantity Surveyor)Coordinated project activities and operations Procured assorted stationary, which included; Reams of paper, toners, pens and box files.Paid for internet connections at ARSDPD Offices at Rwenzori Courts, Serviced 3 mobile phones at ARSDP Offices & 5 courier expenses for the period under reviewNilPaid kilometrage , lubricants and other servicing expenses</p> <p>211102 Contract Staff Salaries (Incl. Casuals, Temporary) 677,857</p> <p>211103 Allowances 103,550</p> <p>221001 Advertising and Public Relations 84,000</p> <p>221002 Workshops and Seminars 38,546</p> <p>221003 Staff Training 79,973</p> <p>221009 Welfare and Entertainment 35,064</p> <p>221011 Printing, Stationery, Photocopying and Binding 59,320</p> <p>222003 Information and communications technology (ICT) 21,026</p> <p>225001 Consultancy Services- Short term 194,163</p> <p>225002 Consultancy Services- Long-term 2,589,940</p> <p>227001 Travel inland 183,961</p> <p>227002 Travel abroad 199,999</p> <p>228002 Maintenance - Vehicles 23,869</p> <p>282103 Scholarships and related costs 2,321,999</p>	

Reasons for Variation in performance

Vote:013 Ministry of Education and Sports

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Technical Team were not facilitated to carry-out per-contract award due diligence on bidders due to budgetary shortfalls.

No variation

No variation

No variation

No variation

No variation

Nil

No variation

No new contracts awarded in Q4 but payments were made against deliverables for the ongoing contracts.

No variation

No variation

While it was envisaged that adverts would be made during the quarter, no occasion necessitated any adverts.

Total	6,613,267
GoU Development	3,696,930
External Financing	2,916,337
AIA	0

Outputs Funded

Output: 51 Operational Support to UPPET BTVET Institutions

Training Materials acquired and Instructors trained by the Twinning Institutions Effective Operational Sector Skills Council in Oil and Gas	Nil Paid retainer fees and allowances to the sector Skills Council Members for Oil and Gas Sector.	Item	Spent
		242003 Other	1,816
		263340 Other grants	100,000

Reasons for Variation in performance

The instructional materials are to be procured following the advice given by the twinning institutions. It is important to note that the twinning institutions were yet to advice on the instructional materials to be procured.

The term of office for the Sector Skills Council of Oil and Gas ended in May 2018.

Total	101,816
GoU Development	101,816
External Financing	0
AIA	0

Capital Purchases

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

Construction works at the three institutions started. Project activities monitored Demarcated institutional land at the Uganda Petroleum Institute Kigumba, UTC Kichwamba and Nwoya Institute	Nil Nil	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	77,782
		312101 Non-Residential Buildings	948,332

Reasons for Variation in performance

There was no budget provision for the demarcation of the institutions.

Construction works at the Uganda Petroleum Institute Kigumba, UTC Kichwamba and Nwoya Institute are yet to commence as the development of designs is yet to be finalized

Total	1,026,114
GoU Development	77,782
External Financing	948,332
AIA	0
Total For SubProgramme	7,741,197

Vote:013 Ministry of Education and Sports

QUARTER 4: 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
		GoU Development	3,876,527
		External Financing	3,864,670
		AIA	0

Development Projects

Project: 1338 Skills Development Project

Outputs Provided

Output: 01 Policies, laws, guidelines plans and strategies

		Item	Spent
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 Reimbursed office imprest. Office cleaning services paid for. 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 signed on 20th Feb 2018 by IFP/Sfere and Mamza consultant to twin with UPIK). Facilitated the monitoring of project activities. 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 signed on 20th Feb 2018 by IFP/Sfere and Mamza consultant to twin with UPIK). Four (04) meetings were held by the Manufacturing and Agriculture Sector Skills Councils. Disseminated project information 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) Procured small office equipment, IT materials including laptops, cables and modems. Procured assorted stationary Paid for internet connections, mobile phone expenses and courier services Nil Maintained running vehicles and efficiently coordinated project activities.	211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 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	588,140 152,199 138,260 150,598 25,800 356,001 41,280 51,270 24,428 11,800 201,601 3,253,559 144,869 50,000 17,180 34,814

Reasons for Variation in performance

Vote:013 Ministry of Education and Sports

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
------------------------	---	--	---------------

No new Contract was signed in Q4 but payments were made against deliverables on ongoing contracts.

No variation

No variation

No variation

Nil

No new Contract was signed in Q4 but payments were made against deliverables on ongoing contracts.

No variation

No variation

No variation

No information

No Staff training and refresher courses undertaken for project staff, college and MoES staff due to lack of preparedness by the Centers of Excellence to carry out the training.

No variation

The planned adverts were not ready by the end of the Quarter.

Total	5,241,800
GoU Development	1,301,881
External Financing	3,939,919
AIA	0

Outputs Funded

Capital Purchases

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

Project Activities Monitored and maintained in line with Project Objectives Well secured and Documented Land at The targeted Institutions being Centers of Excellence	Nil Nil	Item	Spent
		312101 Non-Residential Buildings	867,699

Reasons for Variation in performance

No variation

Civil Works have not yet commenced for all sites. This was occasioned by the delay in getting twinning institutions.

Total	867,699
GoU Development	75,000
External Financing	792,699
AIA	0
Total For SubProgramme	7,172,008
GoU Development	1,376,881
External Financing	5,795,127
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 4: 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
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.	Procured stationary for office use. Paid salary, allowances and NSSF to one (01) project contract staff.	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212101 Social Security Contributions 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 225001 Consultancy Services- Short term 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 89,497 167,142 4,500 129,494 8,390 141,176 2,340 9,413

Reasons for Variation in performance

Office landline and Internet services not procured.

The procurement of consultancy services for technical supervision will be done when construction works commence.

Total	551,952
GoU Development	551,952
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	Item 312101 Non-Residential Buildings	Spent 50,000
--	-----	---	------------------------

Reasons for Variation in performance

The Financial Year ended without securing a contractor. Evaluation of bids was still ongoing.

Total	50,000
GoU Development	50,000
External Financing	0
AIA	0
Total For SubProgramme	601,952
GoU Development	601,952
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 4: 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
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.	Supervised the implementation of development plans for the 7 beneficiary training institutions supervised. Supervised the implementation of development plans for the 7 beneficiary training institutions supervised. Completed the development of a communication strategy of the SDA and SSU. Launched the SDF website; conducted information sessions, stakeholder meetings & launch activities for third call for proposals; closure of 7 out of 10 SDF 1st Call grants was completed; completed the technical evaluation of the proposals of the 2nd call for proposals; conducted organizational assessment of fully fledged proposals of 2nd call; prepared for post SDF grants review - Local consultants tracking grants execution; and, segregated data on beneficiaries by gender, trade, vulnerability and origin for SDF, including piloting voucher scheme has been collected. Provided fuel, imprest, airtime, for the project Coordination unit. Six (06) Skills Development platforms meetings conducted in Masindi, Kasese, Hoima, Moroto and Nakapiripirit. 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.	Item 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	Spent 116,208 467,531 17,256 1,420,940 518,000 116,752
Reasons for Variation in performance			
No variation			
No variation			
No variation			
No variation			
No variation			
			Total
			2,656,687
			GoU Development
			345,582
			External Financing
			2,311,105
			AIA
			0

Output: 03 Monitoring and Supervision of BT/VET Institutions

Vote:013 Ministry of Education and Sports

QUARTER 4: 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
Establish an M&E System. Initiate interventions for improved training provision and access.. Social targets set. Quantitative targets set and Tracer studies done.	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.	Item 227001 Travel inland	Spent 549,451
Reasons for Variation in performance			
No variation			
			Total 549,451
			GoU Development 0
			External Financing 549,451
			AIA 0

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

Procurement of equipment for construction at Kyema UTC; M/V mechanics & technology at St Peters Simon VTI; Electrical & renewable energy at Kasese Youth Polytechnic; Machining & fittings at St Josephs Virika;& catering & hotel mgt at Millennium Business	Nil	Item 312202 Machinery and Equipment	Spent 533,929
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 2018/19.			
			Total 533,929
			GoU Development 0
			External Financing 533,929
			AIA 0

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

Monitoring of construction works in the 5 beneficiary Institutions conducted 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	Monitored the implementation of facilities at UTC Kyema, Kasese Youth Polytechnic, St. Simon Peters VTI, Millennium Business School, St. Joseph Virika VTI, Nakapiripirit and St. Daniel Comboni Presented preliminary designs to the VTIs and draft designs for Lot 1&2 (Albertine) approved by MoES. Presented preliminary designs to the VTIs and draft designs for Lot 1&2 (Albertine) approved by MoES.	Item 281504 Monitoring, Supervision & Appraisal of capital works	Spent 99,376
Reasons for Variation in performance			

Vote:013 Ministry of Education and Sports

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

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

The contracts for civil works were signed with respective contractors in June, 2018. The construction works of learning facilities in the 7 beneficiary institutions will commence during FY 2018/19.

The contracts for civil works were signed with respective contractors in June, 2018. The construction works of learning facilities in the 7 beneficiary institutions will commence during FY 2018/19.

Total	99,376
GoU Development	99,376
External Financing	0
AIA	0
Total For SubProgramme	5,400,400
GoU Development	444,958
External Financing	4,955,442
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 BTNET institutions providedCapacity building of instructors and managers built	3 PPP workshops conducted. Twenty nine (29) staff trained (i.e 12 Staff trained abroad in Japan and 17 staff trained internally).	Item	Spent
		221002 Workshops and Seminars	226,188
		221003 Staff Training	459,906

Reasons for Variation in performance

No variation

No variation

Total	686,094
GoU Development	255,560
External Financing	430,534
AIA	0

Capital Purchases

Output: 73 Roads, Streets and Highways

2,630m2 of the road through the workshops to the main gate constructed	Nil	Item	Spent
		312103 Roads and Bridges.	186,000

Reasons for Variation in performance

2,630M2 of the road not constructed because the funds released were not enough to procure the services.

Total	186,000
GoU Development	186,000
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Item	Spent
312202 Machinery and Equipment	109,750

Reasons for Variation in performance

Vote:013 Ministry of Education and Sports

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

		Total	109,750
		GoU Development	0
		External Financing	109,750
		AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Motor Vehicle workshop furnished	Nil	Item	Spent
		312203 Furniture & Fixtures	132,000

Reasons for Variation in performance

Motor vehicle workshop not furnished because it is not yet constructed. However, 3 classrooms have been furnished with 20 chairs, 10 tables and 2 wooden cabinets each.

		Total	132,000
		GoU Development	132,000
		External Financing	0
		AIA	0

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

Motor vehicle workshop constructed	Nil	Item	Spent
		312101 Non-Residential Buildings	1,061,194

Reasons for Variation in performance

Motor vehicle workshop not constructed because of the delay in securing a construction permit.

		Total	1,061,194
		GoU Development	44,000
		External Financing	1,017,194
		AIA	0
		Total For SubProgramme	2,175,039
		GoU Development	617,560
		External Financing	1,557,479
		AIA	0

Development Projects

Project: 1432 OFID Funded Vocational Project Phase II

Outputs Provided

Output: 01 Policies, laws, guidelines plans and strategies

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.	Item	Spent
		221011 Printing, Stationery, Photocopying and Binding	12,000
		221012 Small Office Equipment	4,000
		222001 Telecommunications	3,000
		222002 Postage and Courier	2,920
		228002 Maintenance - Vehicles	20,000

Reasons for Variation in performance

No variation

Vote:013 Ministry of Education and Sports

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	41,920
		GoU Development	41,920
		External Financing	0
		AIA	0

Output: 02 Training and Capacity Building of BTVET Institutions

Staff training and capacity building facilitated	Nil	Item	Spent
		221003 Staff Training	30,000

Reasons for Variation in performance

The training of instructors and administrators will be done in Q1 FY 2018/19.

Total	30,000
GoU Development	30,000
External Financing	0
AIA	0

Capital Purchases

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

Construction of additional facilities in the 9 Technical Institutes of Buhimba, Nawanyago, Lwengo, Namataba, Nakasongola, Namutumba, Ogoi, Lokopio Hills and Corner Kilak.	Monitored OFID funded Technical institutes (i.e. Buhimba, Nawanyago, Lwengo, Namataba, Nakasongola, Namutumba, Ogoi, Lokopio Hills and Corner Kilak)	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	74,997
		312101 Non-Residential Buildings	3,375,004

Reasons for Variation in performance

No variation

Total	3,450,001
GoU Development	3,450,001
External Financing	0
AIA	0
Total For SubProgramme	3,521,921
GoU Development	3,521,921
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.	Nil	Item	Spent
		221011 Printing, Stationery, Photocopying and Binding	1,878
		221012 Small Office Equipment	1,956
		222001 Telecommunications	600
		222002 Postage and Courier	3,000
		228002 Maintenance - Vehicles	2,600

Reasons for Variation in performance

Vote:013 Ministry of Education and Sports

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
------------------------	---	--	---------------

The construction works are expected to commence during FY 2018/19.

	Total	10,034
GoU Development		10,034
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	30,000
312101 Non-Residential Buildings	14,862,651

Reasons for Variation in performance

The construction works are expected to commence during FY 2018/19.

	Total	15,255,971
GoU Development		30,000
External Financing		15,225,971
AIA		0
Total For SubProgramme		15,266,005
GoU Development		40,034
External Financing		15,225,971
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
Draft Government White paper in place. Monitoring and support supervision for TIET institutions undertaken.	211101 General Staff Salaries	4,242,965
Staff salaries paid to 21 TIET staff, 21 mulago health tutors, 51 Abilonino NIC and 422 NTC staff.	211103 Allowances	32,610
	221001 Advertising and Public Relations	60,400
	221002 Workshops and Seminars	258,378
Lunch allowance and kilometrage paid to TIET staff.	221007 Books, Periodicals & Newspapers	428,000
Procurement of instruction materials for Primary and National Teachers colleges.	221009 Welfare and Entertainment	6,738
	221011 Printing, Stationery, Photocopying and Binding	34,320
	221012 Small Office Equipment	13,200
	222001 Telecommunications	5,280
	227001 Travel inland	6,336
	227004 Fuel, Lubricants and Oils	3,665
	228002 Maintenance - Vehicles	2,001

Vote:013 Ministry of Education and Sports

QUARTER 4: 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
------------------------	---	--	---------------

Reasons for Variation in performance

The procurement of instructional materials for Primary and National Teachers Colleges now awaits the clearance of the Solicitor General.

No variation

No variation

No variation

Total	5,093,893
Wage Recurrent	4,242,965
Non Wage Recurrent	850,928
<i>AIA</i>	0

Outputs Funded

Output: 52 Teacher Training in Multi Disciplinary Areas

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

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

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

Reasons for Variation in performance

No variation

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

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

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

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

Item	Spent
263106 Other Current grants (Current)	2,981,487

Reasons for Variation in performance

No variation

Total	2,981,487
Wage Recurrent	0
Non Wage Recurrent	2,981,487
<i>AIA</i>	0
Total For SubProgramme	9,754,379
Wage Recurrent	4,242,965
Non Wage Recurrent	5,511,414
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 09 Education Standards Agency

Outputs Provided

Vote:013 Ministry of Education and Sports

QUARTER 4: 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
------------------------	---	--	---------------

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

		Item	Spent
800 Sec, 120 BTVET, 30 PTCs, 5 NTCs and 10 Nursery teacher training institutions inspected	Inspected 1,081 secondary schools, 120 BTVET institutions, 45 PTCs, 5 NTCs and 60 Nursery teacher training institutions.	211101 General Staff Salaries	1,075,134
50 schools followed up		221001 Advertising and Public Relations	1,874
Monitoring Learning Achievement in 163 Local Governments carried out	Procured fuel and lubricants. Carried out vehicle maintenance. Procured 60 biometric readers. Initiated the procurement process for printing of Teacher support supervision tool.	221002 Workshops and Seminars	81,949
163 Local Governments monitored		221009 Welfare and Entertainment	75,307
Inspection information system rolled out to 5,000 primary schools.	Paid operation costs for 5 offices based in Kyambogo, Mbale, Mpigi, Mbarara and Gulu.	221011 Printing, Stationery, Photocopying and Binding	191,660
support services for 5 offices based in Kyambogo, Mpigi, Mbarara and Gulu	Conducted capacity building in inspection information system for 107 head teachers and 76 District Inspectors. Trained 53 Inspectors on the Head teacher Support Supervision tool. Facilitated four (04) officers 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. Trained 2,030 secondary school teachers.	221012 Small Office Equipment	4,460
Staff capacity built in inspection information system		222003 Information and communications technology (ICT)	200,000
		223005 Electricity	9,960
		223006 Water	5,102
		227001 Travel inland	724,673
		227002 Travel abroad	86,257
		227004 Fuel, Lubricants and Oils	33,093
		228002 Maintenance - Vehicles	44,479
		228004 Maintenance – Other	53,537

Reasons for Variation in performance

No variation
No variation
No variation
No variation

Total	2,587,485
Wage Recurrent	1,075,134
Non Wage Recurrent	1,512,351
AIA	0
Total For SubProgramme	2,587,485
Wage Recurrent	1,075,134
Non Wage Recurrent	1,512,351
AIA	0

Development Projects

Project: 1340 Development of PTCs Phase II

Outputs Provided

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

Vote:013 Ministry of Education and Sports

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Meeting held with the Board of Governors about priority facilities for each college A seminar with the Principals from the proposed sites and their contractors held Project documents and contracts photocopied and spiral bound Computers and furniture procured	Held a meeting with Principals of PTCs about the sites. Facilitated the evaluation of bids.Held a meeting with Principals of PTCs about the sites. Facilitated the evaluation of bids.Held a meeting with Principals of PTCs about the sites. Facilitated the evaluation of bids.	Item 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment	Spent 27,200 3,100 2,400
Reasons for Variation in performance			
No variation No variation No variation			
Total			32,700
GoU Development			32,700
External Financing			0
AIA			0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Dormitory and Sanitation facilities constructed at Ibanda, Kabwangasi, Ngora, Jinja, Kitugum and Bikungu PTCs and a Semidetached Tutors house constructed at Ibanda, Kabwangasi, Ngora, Erepi and Bikungu PTCs. Fencing of Kitugum and Erepi PTCs.	Handed over all the seven construction sites at the different PTCs (i.e. Ibanda, Kabwangasi, Ngora, Jinja, Kitugum, Bikungu and Erepi)	Item 281504 Monitoring, Supervision & Appraisal of capital works 312101 Non-Residential Buildings	Spent 77,634 5,174,943
--	--	--	-------------------------------------

Reasons for Variation in performance

The commencement of works was delayed by the inadequate quarterly releases.

Total	5,252,577
GoU Development	5,252,577
External Financing	0
AIA	0
Total For SubProgramme	5,285,277
GoU Development	5,285,277
External Financing	0
AIA	0

Development Projects

Project: 1457 Improvement of Muni and Kaliro National Teachers Colleges

Outputs Provided

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

Vote:013 Ministry of Education and Sports

QUARTER 4: 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
Enhanced capacity for managers at the beneficiary PTCs and MoES. Stakeholder engagement activities undertaken. Effective monitoring of project activities. Effective Project coordination	Capacity development training undertaken for managers at the beneficiary PTCs and MoES. Conducted capacity development trainings in the NTCs. Conducted a workshop to review project NTC Master plans and infrastructure designs held at Shimoni core PTC. Held one workshop for DOS's from secondary schools partnering with NTCs to streamline support supervision. Paid Per diem for monitoring exercises. Provided fuel for field monitoring. Paid kilometrage and airtime expenses. Facilitated project coordination meetings. Procured small office equipment	Item 211103 Allowances 221002 Workshops and Seminars 221003 Staff Training 221012 Small Office Equipment	Spent 54,406 31,360 9,277 2,329
Reasons for Variation in performance			
No variation			
No variation			
No variation			
No variation			
		Total	97,372
		GoU Development	88,095
		External Financing	9,277
		AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Technical designs for construction works developed. Commencement of infrastructure development at Kaliro and Muni PTCs	The development of designs and bid documents was concluded in Q4. Nil	Item 281504 Monitoring, Supervision & Appraisal of capital works 312101 Non-Residential Buildings	Spent 29,079 357,075
--	---	--	-----------------------------------

Reasons for Variation in performance

No variation
 The civil works have not yet commenced. Advertised bids for 4 lots for the two NTCs.

Total	386,154
GoU Development	29,079
External Financing	357,075
AIA	0
Total For SubProgramme	483,525
GoU Development	117,174
External Financing	366,351
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

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

<i>Capital Purchases</i>		
Output: 72 Government Buildings and Administrative Infrastructure		
Technical designs for construction works developed	Nil	
Commencement of infrastructure development at Kabale and Mubende NTCs		
	Item	Spent
	281503 Engineering and Design Studies & Plans for capital works	497,542
	281504 Monitoring, Supervision & Appraisal of capital works	28,479
Reasons for Variation in performance		
The development of designs and bid documents was concluded.		
The civil works have not yet commenced. Advertisement of bids for 4 lots for the two NTCs has just been carried out.		
	Total	526,021
	GoU Development	28,479
	External Financing	497,542
	AIA	0
	Total For SubProgramme	568,600
	GoU Development	48,512
	External Financing	520,088
	AIA	0

Output: 01 Policies, Laws, Guidelines and Strategies

Vote:013 Ministry of Education and Sports

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Salaries 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 advers/supplements procured and Newspapers procured	Paid salaries for 7 staff members and lunch and kilometrage allowance for 13 PES staff. 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 211101 General Staff Salaries 211103 Allowances 221001 Advertising and Public Relations 221008 Computer supplies and Information Technology (IT) 221012 Small Office Equipment	Spent 100,849 34,996 2,902 18,111 13,496

Reasons for Variation in performance

No variation

Total	170,354
Wage Recurrent	100,849
Non Wage Recurrent	69,505
AIA	0

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

Hosting of East Africa Secondary School Games supported. Education Institutions Sports Championships (for Primary, Secondary and Tertiary) Institutions conducted Sports Equipment for Education Institutions procured; In-service training (retooling) of PE teachers conducted	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.	Item 211103 Allowances 228004 Maintenance – Other	Spent 5,632 171,600
--	--	--	----------------------------------

Reasons for Variation in performance

No variation

Total	177,232
Wage Recurrent	0
Non Wage Recurrent	177,232
AIA	0

Output: 04 Sports Management and Capacity Development

Vote:013 Ministry of Education and Sports

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	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	Conducted training of PE Instructors form PTCs and Technical Colleges. Conducted PE orientation training for PE teachers. Facilitated MoES officials to coordinate National Sports Competitions. Conducted training of teachers to officiate Education Institutions sports competitions at Mvara S.S in Arua. Facilitated AC/PES to attend E.A.C sports Commission Steering Committee Meeting in Burundi. Facilitated MoES officials to travel to Rwanda to inspect venues for the 2018 East Africa Secondary Schools Games in Huye, Rwanda. Facilitated 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)	Item 221002 Workshops and Seminars 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 197,401 71,866 12,190 3,808 2,531

Reasons for Variation in performance

No variation

Total	287,795
Wage Recurrent	0
Non Wage Recurrent	287,795
AIA	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.	Item 263106 Other Current grants (Current)	Spent 25,736
--	--	--	------------------------

Reasons for Variation in performance

No variation

Total	25,736
Wage Recurrent	0
Non Wage Recurrent	25,736
AIA	0

Vote:013 Ministry of Education and Sports

QUARTER 4: 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
------------------------	---	--	---------------

Output: 52 Management Oversight for Sports Development (NCS)

Common Wealth Games; NSAs activities; National teams supported; NCS wage paid; Sports Schools supported; PES equipment procured, Education Institutions Championships supported.

Facilitated teams to attend the Common Wealth Games. Procured equipment for Sports Schools Centers of Excellence. 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.

Item	Spent
263106 Other Current grants (Current)	18,833,941

Reasons for Variation in performance

No variation

Total	18,833,941
Wage Recurrent	0
Non Wage Recurrent	18,833,941
AIA	0
Total For SubProgramme	19,495,059
Wage Recurrent	100,849
Non Wage Recurrent	19,394,210
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 4: 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.	Nil Paid salary of one contract staff. Five (05) Project Team Meetings held, 2 Bids Evaluation Committee Meetings conducted and Evaluation team facilitated. 2 Technical Site Inspection Visits carried out. Paid salary of one contract staff. Five (05) Project Team Meetings held, 2 Bids Evaluation Committee Meetings conducted and Evaluation team facilitated. 2 Technical Site Inspection Visits carried out.	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 221001 Advertising and Public Relations 221011 Printing, Stationery, Photocopying and Binding	Spent 6,000 36,164 6,578 2,273
Reasons for Variation in performance			
No variation			
Funds were inadequate to facilitate the procurement of assorted stationery.			
No variation			
Total			51,015
GoU Development			51,015
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	Item 281503 Engineering and Design Studies & Plans for capital works	Spent 723,267
Reasons for Variation in performance			
Development of designs for Akii Bua stadium is still ongoing			
Total			723,267
GoU Development			723,267
External Financing			0
AIA			0
Total For SubProgramme			774,282
GoU Development			774,282
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 4: 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	Paid salaries for 3 project staff. Five (05) Project Team Meetings conducted and Stationary, printing and photocopying services for project operations procured	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding	Spent 17,280 3,000
Department Project Vehicles and Motor Cycle Maintained	Serviced 1 Project vehicle and one project motorcycle	228002 Maintenance - Vehicles	9,650
Reasons for Variation in performance			
No variation			
No variation			
Total			29,930
GoU Development			29,930
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	Filling with murrum, compaction and scarification on-going for the Artificial Turf Field, 6 lane Running Track and Construct Site Roads & Parking. Materials have been mobilized for pump house and water reservoir. Boundary opening for fencing completed and fencing material procured. The construction of a hostel block is at roofing stage. The external kitchen is at roofing stage.	Item 281504 Monitoring, Supervision & Appraisal of capital works 312101 Non-Residential Buildings	Spent 267,702 5,546,470
Reasons for Variation in performance			
No variation			
Total			5,814,172
GoU Development			5,814,172
External Financing			0
AIA			0
Total For SubProgramme			5,844,102
GoU Development			5,844,102
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 4: 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
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 Brailled 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, Q3 and Q4 respectively. Held one (01) working Group Meeting. Reimbursed office imprest. Procured three (03) braille embossers. 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), Baliitta 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 toner cartridges for the SNE Department. 2 desktops and 2 printers and its accessories, 3 lap tops, 2 digital cameras, 9 external hard discs procured	Item 211101 General Staff Salaries 211103 Allowances 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding	Spent 121,848 19,947 449,932 6,587 10,041 2,104

Reasons for Variation in performance

No variation

The two (02) printers and accessories were not procured due to inadequate funds.

No variation

No variation

Total	610,458
Wage Recurrent	121,848
Non Wage Recurrent	488,610
<i>AIA</i>	0

Output: 03 Monitoring and Supervision of Special Needs Facilities

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	Monitored and support supervised 16 special and inclusive education schools viz Walukuba P/S, Rugazi Central, Rustya P/S, Kinyinya Luwero Boys, Nyakibale lower, Tukore invalids, Mafubira P/S, Salaama P/S, Arua Demonstration P/S, Ediofe P/S, Wandegeya Muslim P/S, Mbarara Mixed P/S, Pajobi P/S, Kyambogo P/S, Kiteezi Center for the Disabled and Owiny P/S in Q4. 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 Gorette Ngetta Girls P/S, Arua Dem. P/S and Namthin P/S in Q3. Followed up and distributed Perkins Braille Machine and	Item 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 47,179 4,140 1,580 3,383
--	--	--	---

Vote:013 Ministry of Education and Sports

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Braille papers to 18schools/ units namely:
St. Hellens P/S,Arua Dem. P/S, Pajobi
P/S, Angal Girls P/S, Owiny P/S,Masindi
Centre for thehandicapped, Lima P/S,
KateeraBiikiraP/S,Moyo Girls
P/S,Nyarilo P/S, St.Peters Katukuru S.S,
Kisoro Dem P/S,Bushenyi Centre for the
Disabled,IshekyeP/S, Saad memorial S.S,
Kiwolero Army P/S, St. Bernadetta
P/S,Ediofe P/S in Q2. Support supervised
and monitored seventeen (17) schools
(i.e. Bishop WillisDem. P/S, Entebbe
Children's Welfare, Seeta C/U P/S,
Kyomya P/S, WalukubaP/S, Spire P/S,
Kavule Parents P/S,Salaama School for
the Blind, MbaleSchool for the Deaf,
Nsawo C/U P/S,Misanvu Dem P/S,
Kyambogo P/S, Luteete Mixed P/S,
Katikamu SebamalaP/S, Makhai P/S, St.
Ursula specialSchool and MM Wanyange
P/S) on the utilization of the subvention
grants.Facilitated officers to attend
theInternational day for disabled
celebrations in Kamwenge in Q1

Two staff members facilitated to attend
international conferences. Facilitated
officers to attend the International day for
disabled celebrations in Kamwenge.
Provided fuel and maintained one (01)
department vehicle.
Monitored and support supervised 16
special and inclusive education schools
viz Walukuba P/S, Rugazi Central,
Rustya P/S, Kinyinya Luwero Boys,
Nyakibale lower, Tukore invalids,
Mafubira P/S, Salaama P/S, Arua
Demonstration P/S, Ediofe P/S,
Wandegeya Muslim P/S, Mbarara Mixed
P/S, Pajobi P/S, Kyambogo P/S, Kiteezi
Center for the Disabled and Owiny P/S in
Q4.

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 in Q3. Followed up and
distributed Perkins Braille Machine and
Braille papers to 18schools/ units namely:
St. Hellens P/S,Arua Dem. P/S, Pajobi
P/S, Angal Girls P/S, Owiny P/S,Masindi
Centre for thehandicapped, Lima P/S,
KateeraBiikiraP/S,Moyo Girls
P/S,Nyarilo P/S, St.Peters Katukuru S.S,
Kisoro Dem P/S,Bushenyi Centre for the
Disabled,IshekyeP/S, Saad memorial S.S,

Vote:013 Ministry of Education and Sports

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Kiwolero Army P/S, St. Bernadetta P/S, Ediofe P/S in Q2. 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 in Q1

Reasons for Variation in performance

No variation
No variation
No variation

Total	56,282
Wage Recurrent	0
Non Wage Recurrent	56,282
<i>AIA</i>	0

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.	Transferred subvention grants to support SNE learners in 100 schools in Q1, 97 schools in Q2 and 85 schools in Q3 and Q4.	263106 Other Current grants (Current)
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 and Q4.	566,007

Reasons for Variation in performance

Some of the schools did not receive subvention grants as they did not submit accountabilities in time.
Some of the schools did not receive subvention grants as they did not submit accountabilities in time.

Total	566,007
Wage Recurrent	0
Non Wage Recurrent	566,007
<i>AIA</i>	0
Total For SubProgramme	1,232,746
Wage Recurrent	121,848
Non Wage Recurrent	1,110,898
<i>AIA</i>	0

Development Projects

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

Outputs Provided

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

Vote:013 Ministry of Education and Sports

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
A set of computers and Telecommunications services procured. Procurement equipment, and consultancy services for Mbale vocational wing advertised. Stationery and photocopy services procured. 5 Specialized technical teachers contracted	NilNilNilNilHeld three (03) steering committee meetings. NilTrained 270 teachers and 14 coordinating tutors in functional assessment for learners with special needs	Item 211103 Allowances 221001 Advertising and Public Relations 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 225001 Consultancy Services- Short term	Spent 10,495 7,020 264,914 7,200 1,487 600 309,708
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			
There were no circumstances to necessitate an additional steering committee meeting.			
The process for the procurement of equipment for Mbale School for the Deaf had reached the level of Solicitor General by the end of Q4.			
No variation			
The specialized manual was not procured due to inadequate funds.			
The recruitment process for 5 specialized technical teachers had not been concluded by the end of Q4.			
Nil			
Nil			
Total			601,424
GoU Development			601,424
External Financing			0
AIA			0

Output: 02 Training

65 staff from Wakiso and Mbale trained in sign language	All 65 staff at Mbale and Wakiso Secondary Schools for the Deaf were trained in sign language.	Item 221003 Staff Training	Spent 311,952
Reasons for Variation in performance			
No variation			
Total			311,952
GoU Development			311,952
External Financing			0
AIA			0

Output: 03 Monitoring and Supervision of Special Needs Facilities

Vote:013 Ministry of Education and Sports

QUARTER 4: 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
Monitoring and support supervision provided to school with learners in special educational needs	Monitored and support supervised activities of Mbale School for the Deaf. 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	Item 227001 Travel inland	Spent 28,231

Reasons for Variation in performance

Funds were inadequate to facilitate the monitoring of all planned Special Educational Institutions.

Total	28,231
GoU Development	28,231
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

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. The contract was awarded to the successful bidder.	Item 281504 Monitoring, Supervision & Appraisal of capital works	Spent 24,462
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. The contract was awarded to the successful bidder.	312101 Non-Residential Buildings	442,281
		312102 Residential Buildings	321,000

Reasons for Variation in performance

The construction of 4 classes, 2 teachers' houses & 1 dormitory will commence on 6th August 2018.

Total	787,743
GoU Development	787,743
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Motor vehicles, carpentry equipment procured	Nil	Item 312202 Machinery and Equipment	Spent 221,960
--	-----	--	------------------

Reasons for Variation in performance

No equipment was procured (i.e. 5 moisture meter, 100 chisels, 50 levels 50 screw driver, 50 nail sets, 50 sliding bevels, 100 layout square) as the procurement process was not concluded by the end of Q4.

Total	221,960
GoU Development	221,960
External Financing	0
AIA	0
Total For SubProgramme	1,951,311

Vote:013 Ministry of Education and Sports

QUARTER 4: 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	1,951,311
		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

Staff salaries paid. Draft final copy of the Guidance and Counseling Policy. Revised and updated information on career and guidance printed and disseminated.	Paid salaries and lunch allowances for 10 staff of the department. Procured newspapers and reimbursed office imprest.	Item	Spent
		211101 General Staff Salaries	122,611
		211103 Allowances	14,712
		221002 Workshops and Seminars	17,066
		221008 Computer supplies and Information Technology (IT)	4,505
		221009 Welfare and Entertainment	1,151
		221011 Printing, Stationery, Photocopying and Binding	94,280

Reasons for Variation in performance

No variation

Total	254,325
Wage Recurrent	122,611
Non Wage Recurrent	131,714
AIA	0

Output: 02 Advocacy, Sensitisation and Information Dissemination

Vote:013 Ministry of Education and Sports

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
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.	Conducted school based support supervision and follow up in 41 institutions (i.e. The Lord Provide High School in Kyenjojo, Nyakasura School in Kabarole, Comprehensive S.S. in Mubende, Central College, Donimac S.S., Our lady of Guadalupe S.S. in Mityana; St. Maria Gorrette S.S. Katende, Fisher Branch High School, St. Henry's Girls S.S., St. Balikuddembe Mitala Maria S.S., St. Mary's College in Nsumba, Bulu S.S. in Mpigi; Green S.S., Bilton Forest College, Bukoli College, Spring Dells S.S., Bugiri Town View in Bugiri; and, Kisowera S.S., Mpoma Girls S.S., Mukono High School, Bishop's S.S in Mukono, 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, Kakra HS, Kakira Community TI, Wairaka College, Iganga S.S and Wanyange Girls S.S).	221001 Advertising and Public Relations	1,243
		227001 Travel inland	77,449
		227002 Travel abroad	5,845
		227004 Fuel, Lubricants and Oils	1,580
		228002 Maintenance - Vehicles	2,000
Printed 4,000 copies of the Guidance and Counseling National Guidelines for Post Primary Institutions			
Conducted school based support supervision in 41 institutions (i.e. The Lord Provide High School in Kyenjojo, Nyakasura School in Kabarole, Comprehensive S.S. in Mubende, Central College, Donimac S.S., Our lady of Guadalupe S.S. in Mityana; St. Maria Gorrette S.S. Katende, Fisher Branch High School, St. Henry's Girls S.S., St. Balikuddembe Mitala Maria S.S., St. Mary's College in Nsumba, Bulu S.S. in Mpigi; Green S.S., Bilton Forest College, Bukoli College, Spring Dells S.S., Bugiri Town View in Bugiri; and, Kisowera S.S., Mpoma Girls S.S., Mukono High School, Bishop's S.S in Mukono, 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, Kakra 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			

Vote:013 Ministry of Education and Sports

QUARTER 4: 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
------------------------	---	--	---------------

Reasons for Variation in performance

No variation
No variation

Total	88,117
Wage Recurrent	0
Non Wage Recurrent	88,117
AIA	0

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	Conducted school based based talks and information on career Guidance and psycho-social issues in 41 institutions (i.e. The Lord Provide High School in Kyenjojo, Nyakasura School in Kabarole, Comprehensive S.S. in Mubende, Central College, Donimac S.S, Our lady of Guadalupe S.S. in Mityana; St. Maria Gorrette S.S. Katende, Fisher Branch High School, St. Henry's Girls S.S, St. Balikuddembe Mitala Maria S.S, St. Mary's College in Nsumba, Bulu S.S. in Mpigi; Green S.S, Bilton Forest College, Bukoli College, Spring Dells S.S, Bugiri Town View in Bugiri; and, Kisowera S.S, Mpoma Girls S.S, Mukono High School, Bishop's S.S in Mukono, 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).	Item	Spent
		263106 Other Current grants (Current)	387,586
	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.		

Reasons for Variation in performance

No variation
No variation

Total	387,586
Wage Recurrent	0
Non Wage Recurrent	387,586
AIA	0
Total For SubProgramme	730,029
Wage Recurrent	122,611

Vote:013 Ministry of Education and Sports

QUARTER 4: 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	607,418
		AIA	0

Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Subprogram: 01 Headquarter

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

		Item	Spent
Retirees in Education Sector paid their pension.	Paid pension of retirees in education.	212102 Pension for General Civil Service	23,102,755
New beneficiaries for Gratuity verified and paid.	Verified and paid new gratuity beneficiaries. Held regional HRCB cluster meeting	213004 Gratuity Expenses	916,116
Hold regional HRCB Cluster meeting and implement summit directives		221002 Workshops and Seminars	186,313

Reasons for Variation in performance

No variation

Total	24,205,185
Wage Recurrent	0
Non Wage Recurrent	24,205,185
AIA	0

Output: 02 Ministry Support Services

		Item	Spent
IT Equipment maintained and serviced	Maintained and serviced IT equipment	211101 General Staff Salaries	2,212,338
		221001 Advertising and Public Relations	116,382
		221016 IFMS Recurrent costs	67,149
		227001 Travel inland	166,639
		227002 Travel abroad	18,667
		227004 Fuel, Lubricants and Oils	132,622
		228002 Maintenance - Vehicles	49,010
		228003 Maintenance – Machinery, Equipment & Furniture	231,702

Reasons for Variation in performance

No variation

Total	2,994,509
Wage Recurrent	2,212,338
Non Wage Recurrent	782,171
AIA	0

Output: 03 Ministerial and Top Management Services

Vote:013 Ministry of Education and Sports

QUARTER 4: 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
Enhance information dissemination to education stakeholders on key sector issues (policies and guidelines). IT Equipment maintained and serviced Finalize installation of LAN at Legacy Towers (Wing B) – Second floor Monitoring and support of ICT for CSTS and EMIS in LGs Communication and information disseminated and operations facilitated	Held radio talk shows and stakeholder meetings. Monitored all cyber schools and ICT in schools. Carried out ERTV video documentation in schools and field visits for communication and PR through press tours. Monitored the implementation of education programs. procured assorted office stationery, toners and small office equipment.	Item 211103 Allowances 213001 Medical expenses (To employees) 221006 Commissions and related charges 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 222003 Information and communications technology (ICT) 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 223006 Water 223901 Rent – (Produced Assets) to other govt. units 227002 Travel abroad 228001 Maintenance - Civil 228004 Maintenance – Other 282104 Compensation to 3rd Parties	Spent 237,331 24,000 29,761 22,919 21,162 63,000 22,928 136,000 54,001 211,000 155,009 204,993 57,472 2,700,750 149,186 54,934 178,338 1,932
Allowances, imprest, utility bills and rent paid Office stationery, toner and office equipment procured. Implementation of education programmes monitored Office equipment serviced and maintained. ICT Policy finalized Computers and accessories procured	Procured Books, Periodicals and Newspapers. Paid utility bills, rent for Legacy Towers. Facilitated guards, carried out vehicle maintenance and procured machinery and equipment. Semi-current files from shelves retrieved and boxed Arranged/recorded weeded out files Files created and data captured of the created files File census carried out		
Books, Periodicals and Newspapers procured Welfare and Entertainment paid Utility bills, rent for Legacy Towers paid Guards and Security services paid Vehicle maintenance services, machinery and equipment procured			
Resource Centre de-congested Teachers' files weeded Pension Registry established and records maintained			
Reasons for Variation in performance			
No variation			
No variation			
No variation			
No variation			
Total			4,324,716
Wage Recurrent			0
Non Wage Recurrent			4,324,716
AIA			0

Outputs Funded

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

Vote:013 Ministry of Education and Sports

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs 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.	Item 262101 Contributions to International Organisations (Current) 264102 Contributions to Autonomous Institutions (Wage Subventions)	Spent 948,203 13,764

Reasons for Variation in performance

Conducted a sensitization workshop for students of Universities and higher Institutions of learning on establishment of UNESCO Clubs in Uganda.

Total	961,967
Wage Recurrent	0
Non Wage Recurrent	961,967

Vote:013 Ministry of Education and Sports

QUARTER 4: 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>	
Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	32,486,377
Wage Recurrent	2,212,338
Non Wage Recurrent	30,274,039
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 728,551
Budget monitoring carried out	Prepared and submitted the MPS and BFP to MoFPED and Parliament.	227001 Travel inland 72,671
Education sector activities monitored	Prepared 240 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

No variation
No variation
No variation

Total	801,222
Wage Recurrent	0
Non Wage Recurrent	801,222
AIA	0

Output: 02 Ministry Support Services

Vote:013 Ministry of Education and Sports

QUARTER 4: 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	Item	Spent
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; BTNET Working Group; MCC Procurement Working Group; Guidance and Counseling WG; PES Working Group and the Special Needs Working Group) in Q1, Q2 and Q4. Facilitated 14	211101 General Staff Salaries	341,319
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.	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; BTNET Working Group; MCC Procurement Working Group; Guidance and Counseling WG; and, Top Management Working Group) in Q3. Procured assorted stationery for Working Groups. Printed the MPS FY 2018/19. Procured assorted stationery for Working Groups. Printed the MPS FY 2018/19.	211103 Allowances	88,141
		221009 Welfare and Entertainment	59,557
		221011 Printing, Stationery, Photocopying and Binding	64,989
		227001 Travel inland	45,311
		227002 Travel abroad	2,802
		227004 Fuel, Lubricants and Oils	1,904
		228002 Maintenance - Vehicles	1,310
Reasons for Variation in performance			
No variation			
No variation			
No variation			
		Total	605,333
		Wage Recurrent	341,319
		Non Wage Recurrent	264,014
		<i>AIA</i>	0

Output: 04 Education Data and Information Services

Vote:013 Ministry of Education and Sports

QUARTER 4: 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	Paid contract staff salaries Nil Procured assorted stationery, small office equipment & photocopying services. Nil	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221017 Subscriptions 222001 Telecommunications 225001 Consultancy Services- Short term 227001 Travel inland	Spent 335,583 33,269 18,635 1,780 6,193 150,000 5,952 497,727 527,798
Reasons for Variation in performance			
No variation			
Since there was no Census and Head count, the Education Sector Statistical Abstract; USE/UPPET/UPOLET Headcount Report; Fact sheet 2018 and CESS Monitoring Report could not be produced. Equally, the 2018 Headcount dataset , validation/ verification exercise reports could not be produced.			
No variation			
The updating of the master list (frame) of schools and institutions is still ongoing.			
Total			1,576,936
Wage Recurrent			335,583
Non Wage Recurrent			1,241,353
AIA			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 11 projects (i.e. Uganda Teacher School Effective, Emergency Construction of Primary Schools Phase II, Development of Secondary, Development and Improvement of Special Needs Education (SNE), Construction of the Akii-Bua National Olympic Stadium, National High Altitude Training Center, Higher Education Science and Technology Project, Uganda Skills Development Project, Albertine Region Sustainability Project, Saudi-funded Phase II of the Vocational Education & Training Project and Improvement of Muni and Kaliro National Teachers College). 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)	Item 211103 Allowances 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland	Spent 59,691 435,414 82,269 1,000 19,741
---	--	---	--

Reasons for Variation in performance

Vote:013 Ministry of Education and Sports

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

No variation

Total	598,115
Wage Recurrent	0
Non Wage Recurrent	598,115
AIA	0
Total For SubProgramme	3,581,607
Wage Recurrent	676,902
Non Wage Recurrent	2,904,705
AIA	0

Recurrent Programmes

Subprogram: 13 Internal Audit

Outputs Provided

Output: 05 Financial Management and Accounting Services

		Item	Spent
Payment, procurement & Inventory systems; and payrolls audited.	Audited payment, procurement & inventory systems and payroll. Procured assorted stationery and newspapers.	211101 General Staff Salaries	76,498
Stationery, newspapers and 5 desk top computers procured.	Audited donor aided projects, grants and civil works	211103 Allowances	56,714
Donor aided Projects, grants and civil works (Nonresidential buildings) reviewed.		221007 Books, Periodicals & Newspapers	18,790
		221008 Computer supplies and Information Technology (IT)	17,810
		221011 Printing, Stationery, Photocopying and Binding	5,710
		227001 Travel inland	187,432
		227004 Fuel, Lubricants and Oils	22,845

Reasons for Variation in performance

No variation

Total	385,799
Wage Recurrent	76,498
Non Wage Recurrent	309,301
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)	21,463
Facilitation for continuous professional development paid.			

Reasons for Variation in performance

No variation

Total	21,463
Wage Recurrent	0
Non Wage Recurrent	21,463
AIA	0

Vote:013 Ministry of Education and Sports

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total For SubProgramme	407,262
		Wage Recurrent	76,498
		Non Wage Recurrent	330,764
		<i>AIA</i>	0

Recurrent Programmes

Subprogram: 16 Human Resource Management Department

Outputs Provided

Output: 19 Human Resource Management Services

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.	Item	Spent
Allowances and tuition paid		211103 Allowances	92,644
Updated staff and pension payroll		221003 Staff Training	244,053
THRDC meetings held and facilitated		221008 Computer supplies and Information Technology (IT)	149,601
Payslips printed and distributed		221009 Welfare and Entertainment	9,778
		221011 Printing, Stationery, Photocopying and Binding	4,500
		221012 Small Office Equipment	9,340
		221020 IPPS Recurrent Costs	24,550
		222001 Telecommunications	5,999
		227001 Travel inland	34,761
		227004 Fuel, Lubricants and Oils	17,780
		228002 Maintenance - Vehicles	6,139

Reasons for Variation in performance

No variation

Total	599,145
Wage Recurrent	0
Non Wage Recurrent	599,145
<i>AIA</i>	0
Total For SubProgramme	599,145
Wage Recurrent	0
Non Wage Recurrent	599,145
<i>AIA</i>	0

Development Projects

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

Outputs Provided

Output: 02 Ministry Support Services

Vote:013 Ministry of Education and Sports

QUARTER 4: 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
Project operational costs paid	Paid project operational costs. Procured	Item	Spent
Assorted stationery and small office equipment procured.	assorted stationery, small office equipment, printing and consultancy services	211103 Allowances	53,404
		221001 Advertising and Public Relations	1,000
Transaction Advisory services for the construction of headquarter procured.		221009 Welfare and Entertainment	6
		221011 Printing, Stationery, Photocopying and Binding	100,923
		225002 Consultancy Services- Long-term	1,004,739
		227004 Fuel, Lubricants and Oils	32,724
		228002 Maintenance - Vehicles	23,889

Reasons for Variation in performance

No variation

Total	1,216,684
GoU Development	1,216,684
External Financing	0
AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Tyres and batteries procured4 vehicles (double cabin pick ups) procured	Procured 14 vehicles (double cabin pickups). Procured tyres and batteries and relevant equipmentProcured 14 vehicles (double cabin pickups). Procured tyres and batteries and relevant equipment	Item	Spent
		312201 Transport Equipment	691,883

Reasons for Variation in performance

No variation

Total	691,883
GoU Development	691,883
External Financing	0
AIA	0

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

Computers and related accessories procured	Nil	Item	Spent
		312213 ICT Equipment	22,561

Reasons for Variation in performance

Nil

Total	22,561
GoU Development	22,561
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Assorted furniture and fittings procured	Procured assorted office furniture and fittings	Item	Spent
		312203 Furniture & Fixtures	178,456

Reasons for Variation in performance

No variation

Vote:013 Ministry of Education and Sports

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	178,456
		GoU Development	178,456
		External Financing	0
		AIA	0
		Total For SubProgramme	2,109,584
		GoU Development	2,109,584
		External Financing	0
		AIA	0
		GRAND TOTAL	431,167,921
		Wage Recurrent	12,899,941
		Non Wage Recurrent	149,256,233
		GoU Development	71,977,577
		External Financing	197,034,170
		AIA	0

Vote:013 Ministry of Education and Sports

QUARTER 4: Outputs and Expenditure in Quarter

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

Program: 01 Pre-Primary and Primary Education

Recurrent Programmes

Subprogram: 02 Basic Education

Outputs Provided

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

		Item	Spent
Assorted tree seedlings (shade trees 11,175 pieces, 70,000 fruit trees), Cow peas 7,000 kgs, maize 3,360 kgs, beans 8,750 kgs and gobe 7,000kgs, 90 kgs of assorted Onions, Cabbage seeds procured and distributed to various schools in Karamoja region.	Procured and distributed 500 assorted fruit tree seedlings to 25 schools; 821.3 assorted vegetable seeds to 53 schools; 741 litres of pesticides to 35 schools; 3,000kgms of maize seeds to 50 schools and 2500 Kgms of sorghum seeds to 40 schools all in the Karamoja Sub-Region. The Gender Unit organized a National Dialogue with key stakeholders including Members of Parliament, Government Officials from Line Ministries, Development Partners, Religious and Civil Society Organizations to disseminate the Gender in Education Policy (2017). The Minister of State for Higher Education was the Chief Guest at the National dissemination. The Policy has also been disseminated in Karamoja and West Nile with the support of UNICEF –Irish Aid. Head teachers and Deputy Head Teachers' dialogues were held in four Districts of Iganga, Mayuge, Kaliro and Tororo. The Gender Unit has developed a teachers and other stakeholders' training manual on Menstrual Hygiene Management (MHM). The manual was presented to and endorsed by the Basic Education Working Group, Gender in Education Technical Working Group, Teacher Education and Instructor Training Working Group and Monitoring and Evaluation Working Group (M&E WG) for use by the teachers.	211101 General Staff Salaries	182,595
		211103 Allowances	40,253
		221001 Advertising and Public Relations	480
		221011 Printing, Stationery, Photocopying and Binding	2,778
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. Pregnancy study findings disseminated to districts.		222001 Telecommunications	267
		224006 Agricultural Supplies	98,843
		227001 Travel inland	24,313
		227002 Travel abroad	1,134
		227004 Fuel, Lubricants and Oils	952
		228002 Maintenance - Vehicles	2,184
		228004 Maintenance – Other	800
Revised Gender in Education Policy disseminated and implemented			
A policy position paper on retention or re-entry of pregnant girls and young/ child mothers in schools developed after wide consultative process. Head teachers dialogues held in 3 Local Governments. Sanitation and hygiene management promotion initiatives undertaken in selected schools			
Menstrual Hygiene Management training Manual disseminated. Nil. Gender in Education Policy disseminated			
Stakeholders sensitized on gender and equity issues.			

Reasons for Variation in performance

Vote:013 Ministry of Education and Sports

QUARTER 4: Outputs and Expenditure in Quarter

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

The targets for Q4 were erroneously captured as in fact these were targets that had been set out for the entire Financial Year

No variation

No variation

No variation

The pregnancy study findings were disseminated to districts during Q3.

No variation

Total	354,600
Wage Recurrent	182,595
Non Wage Recurrent	172,005
<i>AIA</i>	0

Output: 02 Instructional Materials for Primary Schools

	Item	Spent
Instructional Materials delivered to schools by St. Bernard Publishers verified.	211103 Allowances	3,726
Instructional Materials delivered to schools by St. Bernard Publishers verified.Consultative workshop on textbook policy review held in the Western region.Small office equipment, assorted stationery procured	221002 Workshops and Seminars	148,280
	221007 Books, Periodicals & Newspapers	1,049,404
	221009 Welfare and Entertainment	5,775
	221011 Printing, Stationery, Photocopying and Binding	29,788
	221012 Small Office Equipment	3,575
	222001 Telecommunications	400
	227001 Travel inland	62,200
	228004 Maintenance – Other	23,904

Reasons for Variation in performance

Procurement of the small office equipment, assorted stationery was not completed by the end of Q4.

By the end of Q4, St. Bernard Publishers had not finalized the delivery of instructional materials to schools thus it was not practical to verify the deliveries to schools.

Monitored the state and management of instructional materials in the districts of Yumbe, Maracha, Terego, Kakumiro, Kagadi, Masindi, Nakasongola, Napak, Moroto and Kotido

By the end of Q4, St. Bernard Publishers had not finalized the delivery of instructional materials to schools thus it was not practical to verify the deliveries to schools.

Total	1,327,052
Wage Recurrent	0
Non Wage Recurrent	1,327,052
<i>AIA</i>	0

Output: 03 Monitoring and Supervision of Primary Schools

Vote:013 Ministry of Education and Sports

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Monitoring visits carried out in 131 schools	Monitored and support supervised 32 primary schools from four districts (i.e Kaliro, Iganga , Mayuge and Tororo).	Item	Spent
Support supervision provided to sampled private primary schools.Caregivers on parental and community involved in ECD services in West Nile supported. Head teachers' dialogues held in 3 Local Governments.Monitoring delivery of food supplies and assorted seedlings to 285 schools in Karamoja region.Assorted stationery and printing services procuredNil	Nil Head teachers and Deputy Head Teachers' dialogues were held in four Districts of Iganga, Mayuge, Kaliro and Tororo. Monitored 240 Schools under the World Food School feeding programme for Karamoja Sub-Region. Under the World Food Program: reimbursed office imprest, paid utility bills for the Moroto and Kotido offices and procured assorted stationery for the Kampala, Moroto and Kotido offices. Nil	211103 Allowances	7,436
		221002 Workshops and Seminars	38,448
		227001 Travel inland	34,793

Reasons for Variation in performance

No variation

No variation

National Music Dance and Drama activities are currently being funded by UNICEF

No variation

Monitored and support supervised 100 ECD Centres (i.e 10 each from the districts of Lyantonde, Masaka, Kyankwanzi, Luweero, Kumi, Kalungu, Kabale, Kalangala, Kyankwanzi and Bugiri). Held workshops with Head teachers and proprietors of selected ECD Centers from seven districts (i.e Lyantonde, Kyankwanzi, Kumi, Kalungu, Kabale, Kyankwanzi and Bugiri).

No variation

Total	80,677
Wage Recurrent	0
Non Wage Recurrent	80,677
<i>AIA</i>	0

Outputs Funded

Output: 53 Primary Teacher Development (PTC's)

Funds transferred to the Teacher's SACCO. Support District Service Commission (DSC) to recruit teachers.	Supported the District Service Commissions of 22 Local Governments to recruit teachers (i.e. Napak, Abim, Amudat, Moroto, Kaabong, Kotido, Nakapiripirit, Lamwo, Kitgum, Gulu, Amuru, Pader, Lira, Dokolo, Kumi, Arua, Amolatar, Otukey, Mukono, Kayunga, Wakiso and Kiryandongo)	Item	Spent
		263106 Other Current grants (Current)	1,209,420

Reasons for Variation in performance

The Teacher SACCO funds are remitted direct to UNATU Apex body.

Total	1,209,420
Wage Recurrent	0
Non Wage Recurrent	1,209,420
<i>AIA</i>	0
Total For SubProgramme	2,971,749
Wage Recurrent	182,595
Non Wage Recurrent	2,789,154

Vote:013 Ministry of Education and Sports

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
			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 500 schools on GPE interventions	Nil		
salary for 17 Contract staff paid	Paid salary for 17 contract staff	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	157,723
Office operational costs paid	Office imprest reimbursed		
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 conduct the situational analysis of the payroll was procured, the inception report was received and cleared on 20-June-2018 by MoPS; field data collection is expected to start in August 2018.	211103 Allowances	559,054
		212101 Social Security Contributions	34,914
		221001 Advertising and Public Relations	126,940
		221003 Staff Training	214,504
		221011 Printing, Stationery, Photocopying and Binding	17,145
		221012 Small Office Equipment	5,552
Press releases run 1 media adverts. Carry out advocacy and awareness of the project activities.	A contract with consultancy firm to conduct procurement audit was signed on 22-Dec-2017. Revised draft report received on 26-June-2018 and presented to PCU/UTSEP on 28-June-2018. Comments shared with firm and final report expected in July-2018.	223005 Electricity	11,945
Conduct training for 3,609 P.3 Teachers in early grade reading methodology.		225001 Consultancy Services- Short term	1,610,012
		227001 Travel inland	53,891
	Press releases on delivery of P3 primers were published. Advocacy of the project made through the print and social media.		
	Tentatively 3,468 P3 teachers were trained in the delivery of EGR lessons (i.e. Pending independent verification by the verification firm).		

Reasons for Variation in performance

No variation

Payment for consultancy services is done per contract.

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 Q1 FY 2018/19.

No variation

No variation

No variation

Total	2,791,682
GoU Development	286,711
External Financing	2,504,970
AIA	0

Output: 02 Instructional Materials for Primary Schools

		Item	Spent
750,000 copies of P3 primers to 2,680 government primary schools procured and distributed.	Delivery of 750,000 copies of P3 primers to 2,727 government primary schools commenced on 7-May-2018. Verification is supposed to be undertaken in Q1 FY 2018/19	221007 Books, Periodicals & Newspapers	1,328,957

Reasons for Variation in performance

No variation

Total	1,328,957
--------------	------------------

Vote:013 Ministry of Education and Sports

QUARTER 4: 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	0
		External Financing	1,328,957
		AIA	0

Output: 03 Monitoring and Supervision of Primary Schools

Conduct monitoring visits to 500 schools Nil

Item	Spent
227001 Travel inland	1,942,288
227004 Fuel, Lubricants and Oils	31,665
228002 Maintenance - Vehicles	26,494

Reasons for Variation in performance

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 Q1 FY 2018/19.

Total	2,000,447
GoU Development	105,128
External Financing	1,895,319
AIA	0

Capital Purchases

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

Nil

Nil

Item	Spent
312202 Machinery and Equipment	103,755

Reasons for Variation in performance

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

Total	103,755
GoU Development	0
External Financing	103,755
AIA	0

Output: 80 Classroom construction and rehabilitation (Primary)

Construction site meetings attended.
Construction sites monitored and supervised.

Site meetings were held across the 84 public primary schools on a monthly basis under the decentralized modality. See www.eduschool.go.ug.

Item	Spent
281504 Monitoring, Supervision & Appraisal of capital works	671,622
312101 Non-Residential Buildings	18,840,938

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.

The construction of 356 classrooms, 53 administration blocks, 108 five-stance VIP latrine blocks, 63 two-stance VIP latrine blocks, 9 teachers' houses and 63 rain water harvester tanks in 54 public primary schools was completed. All the sites were handed over.

Reasons for Variation in performance

Additional facilities are being constructed in 84 public primary schools under decentralized modality i.e. 528 classrooms, 84 admin blocks, 156 five-stance VIP latrine blocks, 78 two-stance VIP latrine blocks, 84 rain water harvester tanks.
No variation

Total	19,512,559
GoU Development	91,196
External Financing	19,421,364

Vote:013 Ministry of Education and Sports

QUARTER 4: 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
		Total For SubProgramme	25,737,399
		GoU Development	483,035
		External Financing	25,254,365
		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
Nil	
Reimbursed office imprest	
211103 Allowances	49,640
221011 Printing, Stationery, Photocopying and Binding	2,500

Reasons for Variation in performance

Monitoring could not be carried out as no constructions had not yet commenced.
No variation

Total	52,140
GoU Development	52,140
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:013 Ministry of Education and Sports

QUARTER 4: Outputs and Expenditure in Quarter

		Item	Spent
Construction of two 2-Classroom Blocks (Furnished) and two 5-Stance Lined Latrine Blocks with bathrooms/Urinals at Naama Primary School – Kiruhura,	Nil	281504 Monitoring, Supervision & Appraisal of capital works	60,435
Buyobo P/S – Sironko and St. Don Bosco P/S – Mityana	Nil	312101 Non-Residential Buildings	7,384,398
	Nil		
	Nil		
	Nil		
	Nil		
	Nil		
	Nil		
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	Nil		
	Nil		
	Nil		
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	Nil		
	Nil		
	Nil		
	Nil		
	Nil		
	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 Kinuuka P/S – Lyantonde			
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) 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.			

Vote:013 Ministry of Education and Sports

QUARTER 4: Outputs and Expenditure in Quarter

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

Reasons for Variation in performance

St. Andrew Migadde P/S in Wakiso and Bugaya P/S in Buyende received money during Q2 of FY 2017/18. However by the end of Q4 FY 2017/18, the construction works had not commenced owing to the lengthy discussions regarding the procurement modality that was to be adopted for all the beneficiary schools. The decision to deploy the centralized procurement modality was only ratified at the end of Q4 FY 2017/18.

Gwase P/S in Buyende and Murama P/S in Rukungiri received money during Q2 of FY 2017/18. However by the end of Q4 FY 2017/18, the construction works had not commenced owing to the lengthy discussions regarding the procurement modality that was to be adopted for all the beneficiary schools. The decision to deploy the centralized procurement modality was only ratified at the end of Q4 FY 2017/18.

Andibo P/S in Nebbi, Budhabangula P/S in Luuka received money at the end of Q4 FY 2017/18. The construction works had not commenced by the end of FY 2017/18.

Bukonte CoU P/S in Namutumba and Kawolo CoU P/S in Lugazi Municipality received money at the end of Q4 FY 2017/18. The construction works had not commenced by the end of FY 2017/18.

Butiru Demonstration P/S in Mbale received money at the end of Q4 FY 2017/18. The construction works had not commenced by the end of FY 2017/18. Ngoma CoU P/S in Nakaseke, Jjunga CoU P/S in Wakiso could not receive money as it had not been set up on the IFMS by the end of Q4 FY 2017/18.

Idoome P/S in Jinja received money at the end of Q4 FY 2017/18. The construction works had not commenced by the end of FY 2017/18.

Kataraza P/S in Kiruhura received money at the end of Q4 FY 2017/18. The construction works had not commenced by the end of FY 2017/18.

Kidera P/S and Oget P/S in Otuke received money at the end of Q4 FY 2017/18. The construction works had not commenced by the end of FY 2017/18.

Kikunyu Mixed CoU P/S in Luweero and Kinyansi in Sembabule received money during Q2 of FY 2017/18. However by the end of Q4 FY 2017/18, the construction works had not commenced owing to the lengthy discussions regarding the procurement modality that was to be adopted for all the beneficiary schools. The decision to deploy the centralized procurement modality was only ratified at the end of Q4 FY 2017/18.

Kinuuka P/S in Lyatonde did not receive money to implement the construction works.

Kyamugoran P/S in Mbarara MC received money at the end of Q4 FY 2017/18. The construction works had not commenced by the end of FY 2017/18.

Misanvu Demonstration P/S in Bukomansimbi received money at the end of Q4 FY 2017/18. The construction works had not commenced by the end of FY 2017/18.

Muterere in Bugiri received money during Q2 of FY 2017/18. However by the end of Q4 FY 2017/18, the construction works had not commenced owing to the lengthy discussions regarding the procurement modality that was to be adopted for all the beneficiary schools. The decision to deploy the centralized procurement modality was only ratified at the end of Q4 FY 2017/18.

Naama RC P/S in Mityana received money at the end of Q4 FY 2017/18. The construction works had not commenced by the end of FY 2017/18.

Namulikya P/S in Buyende received money at the end of Q4 FY 2017/18. The construction works had not commenced by the end of FY 2017/18.

Ngomanene P/S in Gomba received money at the end of Q4 FY 2017/18. The construction works had not commenced by the end of FY 2017/18.

Ngoro P/S in Rubirizi received money at the end of Q4 FY 2017/18. The construction works had not commenced by the end of FY 2017/18.

Nyakatooma II P/S in Bushenyi received money at the end of Q4 FY 2017/18. The construction works had not commenced by the end of FY 2017/18.

St. Mary's Malungu P/S in Luweero could not receive money as it had not been set up on the IFMS by the end of Q4 FY 2017/18.

Nyakisoroza P/S in Rukungiri received money during Q2 of FY 2017/18. However by the end of Q4 FY 2017/18, the construction works had not commenced owing to the lengthy discussions regarding the procurement modality that was to be adopted for all the beneficiary schools. The decision to deploy the centralized procurement modality was only ratified at the end of Q4 FY 2017/18.

Ototong P/S in Oyam and Mpumbu P/S in Fort Portal MC received money at the end of Q4 FY 2017/18. The construction works had not commenced by the end of FY 2017/18.

Ruharo P/S in Bushenyi and Kibibi C/U P/S in Butambala received money at the end of Q4 FY 2017/18. The construction works had not commenced by the end of FY 2017/18.

Ruzinga P/S in Ntungamo received money at the end of Q4 FY 2017/18. The construction works had not commenced by the end of FY 2017/18.

Syanyonja P/S in Namayingo received money at the end of Q4 FY 2017/18. The construction works had not commenced by the end of FY 2017/18.

Uganda Martyrs P/S in Mbarara MC received money during Q2 of FY 2017/18. However by the end of Q4 FY 2017/18, the construction works had not commenced owing to the lengthy discussions regarding the procurement modality that was to be adopted for all the beneficiary schools. The decision to deploy the centralized procurement modality was only ratified at the end of Q4 FY 2017/18. Muhindi P/S in Kasese could not receive money as it had not been set up on the IFMS by the end of Q4 FY 2017/18.

Lelapala P/S in Oyam and Kyabahura II P/S in Kiruhura received money at the end of Q4 FY 2017/18. The construction works had not commenced by the end of FY 2017/18.

Naama P/S in Kiruhura, St. Don Bosco P/S in Mubende and Buyobo P/S in Sironko received money at the end of Q4 FY 2017/18. The construction works had not commenced by the end of FY 2017/18.

Nil

Kitende P/S in Wakiso and Kasaka CoU P/S in Kalungu received money during Q2 of FY 2017/18. However by the end of Q4 FY 2017/18, the construction works had not commenced owing to the lengthy discussions regarding the procurement modality that was to be adopted for all the beneficiary schools. The decision to deploy the centralized procurement modality was only ratified at the end of Q4 FY 2017/18.

Nansololo P/S in Kaliro and Rugarama Central P/S in Ntungamo received money during Q2 of FY 2017/18. However by the end of Q4 FY 2017/18, the construction works had not commenced owing to the lengthy discussions regarding the procurement modality that was to be adopted

Vote:013 Ministry of Education and Sports

QUARTER 4: Outputs and Expenditure in Quarter

for all the beneficiary schools. The decision to deploy the centralized procurement modality was only ratified at the end of Q4 FY 2017/18. Kitende P/S in Wakiso and Kasaka CoU P/S in Kalungu received money during Q2 of FY 2017/18. However by the end of Q4 FY 2017/18, the construction works had not commenced owing to the lengthy discussions regarding the procurement modality that was to be adopted for all the beneficiary schools. The decision to deploy the centralized procurement modality was only ratified at the end of Q4 FY 2017/18. Sam Iga Memorial P/S in Wakiso, Lwala Boys P/S in Kaberamaido and Kiwumulo-Kabira P/S in Rakai received money during Q2 of FY 2017/18. However by the end of Q4 FY 2017/18, the construction works had not commenced owing to the lengthy discussions regarding the procurement modality that was to be adopted for all the beneficiary schools. The decision to deploy the centralized procurement modality was only ratified at the end of Q4 FY 2017/18.

Total	7,444,832
GoU Development	7,444,832
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery and Equipment

Installation of lightening arrestors	Nil	Item	Spent
		312202 Machinery and Equipment	581,120

Reasons for Variation in performance

The procurement of lightening arrestors had not concluded by the end of Q4. At the same time teams are carrying out assessment of the schools to identify the most appropriate structures to receive the lightening arrestors.

Total	581,120
GoU Development	581,120
External Financing	0
AIA	0
Total For SubProgramme	8,078,093
GoU Development	8,078,093
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 4: 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	Facilitated verification of secondary school teachers' transfers of 2018 in Western region; Appeals were handled case by case at the departmental level; and, conducted induction for 95 newly appointed Deputy Head Teachers.	Item	Spent
		211101 General Staff Salaries	132,670
		211103 Allowances	60,847
		221001 Advertising and Public Relations	4,200
		221011 Printing, Stationery, Photocopying and Binding	1,417
Transfer and staff deployment conducted; Appeals committee facilitated; stakeholder meetings facilitated Nil Salaries, lunch and kilometrage paid to 20 staff members	Facilitated officers to attend: Regional ASSHU Annual Workshops, 2018 (i.e. Eastern Region at Tororo Girls' SS in Tororo District, Western region at Nyakasura in Kabalore district); Multi-stakeholder Technical Working Group meeting on school feeding; Stakeholders' meetings with Local Governments especially in areas where school conflicts are rampant; support supervision for Northern & Eastern Uganda regions for District focal Local Officers; and, additional stakeholders meetings in Mbale, Butaleja, Tororo, Kibuku. Nil Paid salaries, lunch and kilometrage for 20 staff members.		
Reasons for Variation in performance			
No variation			
No variation			
No variation			
Total			199,133
Wage Recurrent			132,670
Non Wage Recurrent			66,464
AIA			0

Output: 03 Monitoring and Supervision of Secondary Schools

Vote:013 Ministry of Education and Sports

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1 officer facilitated to travel within East African Community (EAC)	Nil	Item	Spent
Vehicle repair and fuel for town running procured	Monitored and support supervised 90 Secondary schools (i.e Ndeeba SS, Nakanyonyi SS, Bishops SS Mukono, Luweero SS, Kiwoko SSS, Sam Iga Memorial College, Mackay Merial College, Kololo SSS, Kalinabiri SSS, Kira SS, Namilyango College, Namataba SS, Mt. St Mary's College Namagunga, Seeta College, St. Charles Lwanga Bukerere, Kalasa College, Kasawo SS, Kasana Vocational S S, Mukono High School, Immaculate Heart S S Nyakibale, St. Francis Buhunga SS, Katurika SS, Kyeibare Girls' SS, ST. Noah Mutara SS, Kitagata SS, Bugongi SS, St. Kaggwa HS, Bweranyangi Girls' SS, Ryakasinga CHE, Sacred Heart Mushanga, Ntare School, Maryhill HS, Kashaka GSS, Nyakishojwa SS, St. Charles Kashekuro, Kabalega SS, Masindi Army SS, Masindi SS, Kinyara SS, Ikoba Girls' SS, Bwijanga SS, Pakanyi SS, Kiyuya SS, St. Theresa Girls' SS, Nanganya Seed SS, Kabwangasi SS, Naboa SS, Nabumali HS, Magale SS, Namisindwa S S, Rwakhakha SS, Butiru SS, Lyama Seed SS, Bugwere High School, Nabiswa SS, Bukonte SS, Kisiki College Namutumba, Burunga Seed SS, Kibuli SS, Rwemikoma Seed SS, Kazo SS, Kanoni SS, Kagongo SS, Kitagwenda HS, Kyabenda SS, Kamwenge SS, Kamwenge College, Karunga Seed SS, Butare SS, Masheruka Girls' SS, Kanyabwanga GSS, Bubangizi SS, Ruhinda SS, Kashenshero Girls' SS, Ishaka Adventist SS, Nyamitanga SS, Lake Mburo SS, Masaka SS, Kako SS, Kijjabwemi SS, Kasule SS, Kitenga SS, Buyimbaazi SS, Kakoma SS, Kasaka SS, Bulu Parents' SS, Bukasa SSS, St Anne's SS Ntuusi, St. Matia Mulumba Mirembe Maria SS and St Andrew Kaggwa Madudu)	227001 Travel inland	19,107
		227002 Travel abroad	3,800
		227004 Fuel, Lubricants and Oils	416
		228002 Maintenance - Vehicles	550

Reasons for Variation in performance

Funds were inadequate to facilitate travel abroad for one officer.

No variation

Total	23,873
Wage Recurrent	0
Non Wage Recurrent	23,873
AIA	0

Outputs Funded

Output: 51 USE Tuition Support

Vote:013 Ministry of Education and Sports

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
East African Community essay writing competitions at state regional awards conducted at Arusha, Tanzania	Nil	Item 263106 Other Current grants (Current)	Spent 8,000

Reasons for Variation in performance

East African Community essay writing competitions National awards 2018 which were scheduled to take place during Q4 were postponed to July 2018 (FY 2017/18).

	Total	8,000
	Wage Recurrent	0
	Non Wage Recurrent	8,000
	AIA	0

Arrears

Output: 99 Arrears

	Item	Spent
	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	0
	Total For SubProgramme	231,007
	Wage Recurrent	132,670
	Non Wage Recurrent	98,337
	AIA	0

Recurrent Programmes

Subprogram: 14 Private Schools Department

Outputs Provided

Output: 01 Policies, laws, guidelines plans and strategies

Dialogue meetings with school owners heldStaff salaries lunch allowance, office imprest for 16 staff paidNilPrinting of license booklets procured	Held two meetings in Kampala attended by 95 participants from 46 schools. Paid salaries and lunch allowances to 13 officers for the months of May, June and July. Procured newspapers and tonners for PSI. Nil	Item 211101 General Staff Salaries 211103 Allowances 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT)	Spent 66,365 27,915 5,862 19,021
---	--	---	--

Reasons for Variation in performance

No variation
The department has a staffing gap of one (01) staff
There were no funds to print license booklets
No variation

	Total	119,163
	Wage Recurrent	66,365
	Non Wage Recurrent	52,798
	AIA	0

Output: 05 Monitoring USE Placements in Private Schools

Vote:013 Ministry of Education and Sports

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Support supervision and monitoring of 37 USE/UPOLET private schools and 37 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 procured Nil. Staff facilitated to benchmark on the collaborations between Kenya and Rwanda in regard to private schools.	Monitored and support supervised 37 USE/UPOLET private schools and 37 Non USE/UPOLET private schools. Nil Provided fuel to facilitate departmental monitoring. Provided fuel to facilitate departmental monitoring. Nil	Item 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 46,801 2,000 833 1,000

Reasons for Variation in performance

Staff was not facilitated to benchmark on the collaborations between Kenya and Rwanda due to inadequate funds.

The workshop to disseminate guidelines for licensing and registering private schools and institutions, recruiting and retention of staff in private schools was not held due to inadequate funds

No variation

No variation

No variation

Total	50,633
Wage Recurrent	0
Non Wage Recurrent	50,633
AIA	0
Total For SubProgramme	169,796
Wage Recurrent	66,365
Non Wage Recurrent	103,432
AIA	0

Development Projects

Project: 0897 Development of Secondary Education (0897)

Outputs Provided

Output: 01 Policies, laws, guidelines plans and strategies

	Item	Spent
Utility bills for the SESEMAT centre paid	Nil	
Salaries to 50 engineering assistants, 14 SESEMAT National trainers and 5 support staff paid;	Nil	
Solar equipment for 50 secondary schools procured.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	167,898
Maintenance of solar panels in 125 schools undertaken	211103 Allowances	9,860
Headteachers and teachers trained in solar panel equipment management	212101 Social Security Contributions	23,011
A Secondary Teacher Management System developed	221001 Advertising and Public Relations	643
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	7,856
	221011 Printing, Stationery, Photocopying and Binding	2,700
	223005 Electricity	1,715
	223006 Water	1,043
	227004 Fuel, Lubricants and Oils	2,105
	228004 Maintenance – Other	392,600

Vote:013 Ministry of Education and Sports

QUARTER 4: Outputs and Expenditure in Quarter

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

Reasons for Variation in performance

No variation
 Funds were inadequate to fund the development of A secondary Teacher Management System.
 Nil
 No variation
 No variation
 No variation
 No variation

Total	609,432
GoU Development	609,432
External Financing	0
AIA	0

Output: 02 Instructional Materials for Secondary Schools

	Item	Spent
One science kit for 5 newly grant aided sec schs procured. Five compulsory subject text books (Maths, Eng, Bio, Chem & Phys) for the 5 newly grant aided text books procured.	221007 Books, Periodicals & Newspapers	599,728
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.		

Reasons for Variation in performance

Text books were not procured for the 80 secondary schools earmarked to benefit.
 Science kits were not procured due to inadequate funds.

Total	599,728
GoU Development	599,728
External Financing	0
AIA	0

Output: 04 Training of Secondary Teachers

	Item	Spent
Workshop for Regional Management Committees conducted	211103 Allowances	42,963
SESEMAT training conducted in 8 training centers; Facilitation to SESEMAT task force meeting and field visits underken	221002 Workshops and Seminars	35,223
Lesson study and observations by national trainers supported	221003 Staff Training	102,759

Reasons for Variation in performance

No variation
 Lesson study and observations by national trainers not conducted due to inadequate funds.
 The workshop for regional management committees were not held due to inadequate funds.

Total	180,945
GoU Development	180,945
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 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Software acquired for 100 schools provided with computers supplied by UCC and MoES	A total of 70 schools were provided with digital science and mathematics learning software.	Item 312213 ICT Equipment	Spent 35,736
Reasons for Variation in performance			
Funds were inadequate to cater for the procurement of digital science and mathematics learning software for additional 30 schools.			
Total			35,736
GoU Development			35,736
External Financing			0
AIA			0

Output: 80 Classroom construction and rehabilitation (Secondary)

Vote:013 Ministry of Education and Sports

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Construction works for 2 classrooms and a girls toilet at Kimuli SS	Nil	Item	Spent
Construction works for 2 stance latrine at Lwamabara Seed and a Science laboratory at Bufunjo Seed SS	The construction of a multipurpose laboratory at St. Paul's Kagongi Seed School is at finishing stage	281504 Monitoring, Supervision & Appraisal of capital works	187,640
Construction works for multipurpose laboratory at Kikatsi SS, St Mary's Ediofe Girls and St Paul Kagongi Seed School	Nil	312101 Non-Residential Buildings	4,273,243
Monitoring of construction works undertaken (CMU)	Nil	312102 Residential Buildings	96,000
Construction works for multipurpose science room at Kwasir 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.	The construction of a multipurpose science laboratory at Ntare School is at roofing stage.		
Construction works for storeyed multipurpose science laboratory at Ntare School undertaken	Nil		
4 classrooms constructed at Mt. St. Mary's College Namagunga, Kings College Buddo, Gayaza High School and Kibuli SS	Nil		
Renovation of classrooms undertaken at Namilyango College, Trinity College Nabbingo and Busoga College Mwiri	Nil		
Renovation and equipping of multipurpose science laboratory undertaken at Makerere College	Nil		
Construction of a multipurpose science laboratory at St. Charles Lwanga SS	Nil		
Mulajje and completion of a laboratory at Busiir SS	Nil		
Construction works for staff houses at City High Sch	Nil		
Completion of works for storeyed library and ICT centre at St Balikuddembe Mitala Maria SS	Nil		
Reconstruction of Administration block at Comboni College	Nil		
Commencement of construction works for science laboratory at Kasawo SS and for a girls' dormitory at Bulamu Seed School	Nil		
Rehabilitation of science laboratory at Bukulula Girls'	Nil		
Construction of 3 unit classrooms at Karungu Seed SS and Busiir SS	Nil		
Construction of a classroom block at Bumasobo SS, rehabilitation of 3 classrooms at Kyayi Seed SS	Nil		

Reasons for Variation in performance

Vote:013 Ministry of Education and Sports

QUARTER 4: Outputs and Expenditure in Quarter

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

City High School, Comboni College in Lira and St. Balikudembe Mitala Maria in Mpigi received only 12.5% of the planned budget by the end of the Financial Year which was in adequate to facilitate the civil works.

Kasawo SSS, Bulamu Seed SSS, Bukulula Girls SSS in Kalungu, Karungu Seed SS in Buhweju and Busiir SSS in Luuka received only 12.5% of the planned budget by the end of the Financial Year which was in adequate to facilitate the civil works.

Kikatsi SSS in Kiruhura and St. Mary's Ediofe Girls' SSS in Arua received only 12.5% of the planned budget by the end of the Financial Year which was in adequate to facilitate the civil works.

Kimuli SS in Rakai, Bufunjo Seed SS in Kyenjojo and Lwamabara Seed SS in Lyantonde received only 12.5% of the planned budget by the end of the Financial Year which was in adequate to facilitate the civil works.

MM College Wairaka in Jinja, Kwasir Girls Boarding SS in Kween, Kihanga Public SS in Ntungamo received only 12.5% of the planned budget by the end of the Financial Year which was in adequate to facilitate the civil works.

Namilyango College, Trinity College Nabbingo, Busoga College Mwiri and Makerere College received only 12.5% of the planned budget by the end of the Financial Year which was in adequate to facilitate the civil works.

Nil

St. Charles Lwanga Mulajje in Luweero and Busiir SSS in Luuka received only 12.5% of the planned budget by the end of the Financial Year which was in adequate to facilitate the civil works.

St. Mary's College Namagunga in Buikwe, Gayaza High School, King's College Buddo in Wakiso, and Kibuli SSS in Kampala received only 12.5% of the planned budget by the end of the Financial Year which was in adequate to facilitate the civil works.

No variation

Total	4,556,883
GoU Development	4,556,883
External Financing	0
AIA	0
Total For SubProgramme	5,982,723
GoU Development	5,982,723
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 paid for One staff on PhD Programme facilitated	Facilitated the Central Scholarship Committee activities.	
	211101 General Staff Salaries	189,653
	211103 Allowances	7,162
Salaries and staff allowances for 16 staff and office imprest paid	Consolidated lunch and transport allowances paid for 12 staff. Paid for one advert for scholarships from China.	8,800
	221001 Advertising and Public Relations	8,800
	221003 Staff Training	8,250
2 adverts on scholarships placed in the newspapers Assorted stationery, toners procured	221006 Commissions and related charges	31,158
	221007 Books, Periodicals & Newspapers	1,080
	221008 Computer supplies and Information Technology (IT)	5,280
	221011 Printing, Stationery, Photocopying and Binding	7,055
Fuel and lubricants procured	222001 Telecommunications	1,050
	227001 Travel inland	14,454
	227002 Travel abroad	2,700
	227004 Fuel, Lubricants and Oils	381
	228002 Maintenance - Vehicles	1,383

Vote:013 Ministry of Education and Sports

QUARTER 4: Outputs and Expenditure in Quarter

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

Reasons for Variation in performance

No variation
 No variation
 No variation
 The beneficiaries of the PhD programs have not yet been selected.

Total	278,405
Wage Recurrent	189,653
Non Wage Recurrent	88,752
AIA	0

Outputs Funded

Output: 51 Support establishment of constituent colleges and Public Universities

Subvention to Uganda Petroleum Institute Kigumba disbursed for recurrent operational costs	Disbursed subvention to Uganda Petroleum Institute Kigumba	Item	Spent
		264101 Contributions to Autonomous Institutions	400,000

Reasons for Variation in performance

No variation

Total	400,000
Wage Recurrent	0
Non Wage Recurrent	400,000
AIA	0

Output: 52 Support to Research Institutions in Public Universities

Top up allowances to 360 students on scholarship abroad paid	275 students (i.e. 45 in China, 42 in India, 30 in Egypt, 10 in Turkey, 07 in Cuba and 165 in Algeria) paid top up allowances	Item	Spent
Subscription to Uganda commonwealth scheme paid	Paid contribution to Uganda Common Wealth Scheme.	263106 Other Current grants (Current)	708,853
Projects in Public Universities supported	One workshop sponsored to align Universities' research priorities		

Reasons for Variation in performance

No variation

Total	708,853
Wage Recurrent	0
Non Wage Recurrent	708,853
AIA	0

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.	HESFB was financed to support a total of 5,242 students with loans pursuing Degree and Diploma programs in higher education institutions. The total number of female students is 1,463 while male students are 3,779.	Item	Spent
		263106 Other Current grants (Current)	2,396,864

Four academic staff on PhD programs supported
 The Education Attaché in India and Algeria supported respectively.

Reasons for Variation in performance

Vote:013 Ministry of Education and Sports

QUARTER 4: Outputs and Expenditure in Quarter

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

Airline tickets for students returning home from Cuba will be procured in Q4 FY 2018/19

No variation

Total	2,396,864
Wage Recurrent	0
Non Wage Recurrent	2,396,864
AIA	0

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

	Item	Spent
Data capture of Joint Admission Board admissions and PUJAB Admissions coordinated 60 new programs accredited, 200 old programs reviewed by the National Council for Higher Education (NCHE)	Facilitated JAB and PUJAB admissions (i.e paid for data entry and proof reading of JAB application data; venue of JAB meetings, coordination fuel and production of JAB selection materials by UNEB). Nil	263106 Other Current grants (Current) 713,763

Subscription contributions disbursed to the African Institute for Capacity Development.

Reasons for Variation in performance

No new programs were accredited during Q4.

No variation

Total	713,763
Wage Recurrent	0
Non Wage Recurrent	713,763
AIA	0

Output: 55 Operational Support for Public and Private Universities

	Item	Spent
Scholarship grant for 100 Science Education students paid 4 Private Universities supported to expand their infrastructure	Supported 100 students at the University of Kisubi. Disbursed funds to Ndejje, Nkumba, Mountains of the Moon, Bishop Stuart University and Kumi University towards infrastructure development.	263106 Other Current grants (Current) 2,293,462

Reasons for Variation in performance

No variation

Total	2,293,462
Wage Recurrent	0
Non Wage Recurrent	2,293,462
AIA	0

Arrears

Output: 99 Arrears

Item	Spent
------	-------

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Total For SubProgramme 6,791,347

Vote:013 Ministry of Education and Sports

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	189,653
		Non Wage Recurrent	6,601,694
		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 completed	Commenced the construction of the first accommodation block.	Item	Spent
		312101 Non-Residential Buildings	1,700,000
		312102 Residential Buildings	2,900,000

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.

Total	4,600,000
GoU Development	4,600,000
External Financing	0
AIA	0
Total For SubProgramme	4,600,000
GoU Development	4,600,000
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 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	1 Aide Memoires produced for the HEST Project Supervision Mission that was conducted from 14th to 25th May 2018. Pre-shipment inspection of the workshop and laboratory equipment for the few remaining lots was not completed by the end of Q4; delivery of workshop and laboratory equipment to the beneficiary Institutions (BIs) was not completed by the end of Q4; and, verified ICT equipment that was procured under Lot 3A.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	668,381
		211103 Allowances	21,600
		212101 Social Security Contributions	180,050
		213004 Gratuity Expenses	480,905
		221001 Advertising and Public Relations	40,820
		221002 Workshops and Seminars	9,996
		221003 Staff Training	1,625,722
	137 (45 Females [32.8%] academic staff trained at PhD degrees in Higher Education Science and Technology (HEST); 22 (14 Females [63.6%] academic staff trained at Masters in HEST; and, 458 (Females 184 (40.2%) gifted students supported to study STI programs; and, fees paid for 8 International Centre for Tropical Agriculture (CIAT) beneficiaries. Paid salaries, PAYE and Employers NSSF for 17 staff including gratuity for 11 staff (i.e. 8 Support Staff and 3 Technical Assistants). The project audit was conducted in July, 2018. 3 sets of minutes produced.	221011 Printing, Stationery, Photocopying and Binding	21,000
		222001 Telecommunications	3,600
		222002 Postage and Courier	3,000
		222003 Information and communications technology (ICT)	10,763
		223002 Rates	53,083
		227001 Travel inland	25,000
		227004 Fuel, Lubricants and Oils	10,000
		228002 Maintenance - Vehicles	6,395
		228003 Maintenance – Machinery, Equipment & Furniture	8,200
		228004 Maintenance – Other	6,692
	Paid salaries, PAYE and Employers NSSF for 17 staff including gratuity for 11 staff (i.e. 8 Support Staff and 3 Technical Assistants). The project audit was conducted in July, 2018. 3 sets of minutes produced.		
	Procured assorted stationary and toners for the PCU and other operational goods and services.		

Reasons for Variation in performance

The scholarship verification committee was not facilitated.

No variation

No variation

No variation

The scholarship verification committee was not facilitated.

Total	3,175,208
GoU Development	2,865,741
External Financing	309,467
AIA	0

Outputs Funded

Output: 51 Support establishment of constituent colleges and Public Universities

Reimbursed funds to facilitate the task force for the establishment of the Agricultural College of Karamoja a constituent College of Gulu University.	Item	Spent
---	-------------	--------------

Reasons for Variation in performance

Vote:013 Ministry of Education and Sports

QUARTER 4: Outputs and Expenditure in Quarter

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

No variation

Total	0
GoU Development	0
External Financing	0
AIA	0

Capital Purchases

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

Assorted ICT Equipment and related services delivered and installed at the 9 Beneficiary Institutions. A contract for additional ICT Equipment to be delivered to the BIs has been signed and delivery is expected to commence in August, 2018.

Assorted ICT Equipment and related services delivered and installed at the 9 Beneficiary Institutions. A contract for additional ICT Equipment to be delivered to the BIs has been signed and delivery is expected to commence in August, 2018.

Item	Spent
312202 Machinery and Equipment	228

Reasons for Variation in performance

No variation
No variation

Total	228
GoU Development	228
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Nil
Nil

Item	Spent
312202 Machinery and Equipment	2,163,139

Reasons for Variation in performance

The delivery of workshop and laboratory equipment by the respective suppliers for 13 signed contracts was on-going but had not been concluded by the end of Q4. Three (03) lots were re-tendered.

The delivery of workshop and laboratory equipment by the respective suppliers for 13 signed contracts was on-going but had not been concluded by the end of Q4. Three (03) lots were re-tendered.

Total	2,163,139
GoU Development	0
External Financing	2,163,139
AIA	0

Output: 80 Construction and Rehabilitation of facilities

Vote:013 Ministry of Education and Sports

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Item	Spent
	The construction works at Makerere University is estimated at 94%. The facilities provided under the original civil works contract and the Business Incubation Center (Bakery) at Gulu University were completed and handed over. The extra civil works contract is estimated at 42%. The Business Incubation Center at MUBS was completed and handed over. The original civil works contract at Busitema University is estimated at 97%. The extra civil works contract is estimated at 5% level of completion. The Business Incubation Center at MUST (Forest Gorilla Trekking and lodging camp and an ethno botanic garden) is estimated at 95%. The original civil works contract at Muni University is estimated at 95%. The facilities under the original civil works contract at Kyambogo University were completed and handed over. The Business Incubation Center was completed and handed over. The original civil works contract at UMI is estimated at 78%. The construction works at Makerere University is estimated at 94%. The facilities provided under the original civil works contract and the Business Incubation Center (Bakery) at Gulu University were completed and handed over. The extra civil works contract is estimated at 42%. The Business Incubation Center at MUBS was completed and handed over. The original civil works contract at Busitema University is estimated at 97%. The extra civil works contract is estimated at 5% level of completion. The Business Incubation Center at MUST (Forest Gorilla Trekking and lodging camp and an ethno botanic garden) is estimated at 95%. The original civil works contract at Muni University is estimated at 95%. The facilities under the original civil works contract at Kyambogo University were completed and handed over. The Business Incubation Center was completed and handed over. The original civil works contract at UMI is estimated at 78%.	312101 Non-Residential Buildings	11,843,590

Reasons for Variation in performance

No variation
No variation

Total	11,843,590
GoU Development	0
External Financing	11,843,590

Vote:013 Ministry of Education and Sports

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0
		Total For SubProgramme	17,182,166
		GoU Development	2,865,969
		External Financing	14,316,197
		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

Paid Per diem to facilitate monitoring during Q4. Provided fuel for monitoring. Held one steering committee meeting. Paid for office utilities including airtime.

Item	Spent
211103 Allowances	72,000

Reasons for Variation in performance

No variation
No variation

Total	72,000
GoU Development	72,000
External Financing	0
AIA	0

Outputs Funded

Output: 55 Operational Support for Public and Private Universities

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.

Facilitated steering committee meetings and stakeholders engagements for curriculum review. Following review and revision, 4 courses were submitted for accreditation. 5 staff under the Science category attended courses in the USA and Mauritius. Students trained in short courses to enhance student research quality in the four (04) African Centers of Excellence. Scientific research by staff supported (i.e. undergo agro-ecology training).

Item	Spent
321440 Other grants	1,061,108

A conference attended by 16 staff on staff attachment to foreign labs was held. Ten (10) students and thirteen (13) staff are participating in exchange in partnering institutions. Conducted benchmarking for best practices in Pharm biotechnology and traditional. Furthermore, 2 partnership and benchmarking visits were conducted in Illinois and Zjiang University.

Reasons for Variation in performance

Vote:013 Ministry of Education and Sports

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
No variation			
No variation			
No variation			
		Total	1,061,108
		GoU Development	0
		External Financing	1,061,108
		AIA	0
		Total For SubProgramme	1,133,108
		GoU Development	72,000
		External Financing	1,061,108
		AIA	0

Program: 05 Skills Development

Recurrent Programmes

Subprogram: 05 BTJET

Outputs Provided

Output: 01 Policies, laws, guidelines plans and strategies

Item	Spent
NilStaff welfare and allowances paidSalaries for headquarter and field staff (2,500) paid	Nil
Paid lunch and kilometrage allowance to 14 BTJET headquarter staff. Provided office Imprest to the BTJET department.	211101 General Staff Salaries 906,360
Paid salaries to 2,500 staff at the headquarter and in the Field.	211103 Allowances 1,800
	221002 Workshops and Seminars 232,294

Reasons for Variation in performance

Nil
No variation

	Total	1,140,454
	Wage Recurrent	906,360
	Non Wage Recurrent	234,094
	AIA	0

Output: 03 Monitoring and Supervision of BTJET Institutions

Item	Spent
Support supervision provided and monitoring carried out in 2 BTJET institutions	Nil
	227004 Fuel, Lubricants and Oils 381

Reasons for Variation in performance

Monitoring was not conducted during Q4 due to inadequate funds.

	Total	381
	Wage Recurrent	0
	Non Wage Recurrent	381
	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 Uganda Vocational Qualifications Framework levels (I,II & III) 19,170 candidates	Assessed and certified 5,313 candidates (Modular: 4,538; Level I: 135; Level II: 34; and Level III: 20, DTIM Level IV: 24; DTIM Level V: 42 & Workers PAS: 520).
	264101 Contributions to Autonomous Institutions 512,679

Vote:013 Ministry of Education and Sports

QUARTER 4: Outputs and Expenditure in Quarter

assessed, marked and graded under the modular and full UVQF levels (I,II & III)Operational costs of Directorate of Industrial Training paidCertificates, assessment training packages printed

1 regional labour scan conducted

Developed 29 test items (21 theory and 8 performance test items) for the occupation of Herbalists. Developed 47 test items (40 theory and 7 performance test items) for the occupation of Meat Processor.

Developed 32 test items (25 theory and 7 performance test items) for the occupation of Housemaid.

Paid salaries of 30 contract staff.

Facilitated development of a 3 year DIT strategic plan. Provided office imprest to cater for 54 staff. Procured assorted stationery. Provided binding & 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 & UG 1942E. Held 6 meetings of contract/evaluation. Held 1 ITC meeting and 2 sub-committee meetings. Made payments for supplies of 1,500 Calendars, 1000 Brochures, 500 magazines and 70 diaries. Held a sensitization meeting in Katwe on the need for assessment and certification. Facilitated the preparation of the DIT Regulation and human resource manual. Held one talk show on NBS. Paid for newspaper supplements in the New Vision. Procured 100 DIT corporate wear. Conducted one (01) Labour Market Scan in districts of Isingiro, Ntungamo, Kiruhura, Ibanda, Kamwenge, and 5 new occupations were identified for development. Developed 29 test items (21 theory and 8 performance test items) for the occupation of Herbalists. Developed 47 test items (40 theory and 7 performance test items) for the occupation of Meat Processor. Developed 32 test items (25 theory and 7 performance test items) for the occupation of Housemaid. 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 25 DVTI and 65 DTIM Candidates.

Oriented 200 instructors in ATP use and CBET approaches to skills delivery.

Printed 1,250 ATPs in 7 occupations. Held two (02) quality assurance workshop in the occupation standard for meat processor level I-III and herbalists and compiled them into ATPs ready for printing.

Inspected and accredited 44 assessment

Vote:013 Ministry of Education and Sports

QUARTER 4: Outputs and Expenditure in Quarter

centres as DIT assessment centres.
Printed and issued 8,669
certificates/transcripts for Formal /Non
formal and Worker's PAs booklet
(Modular 8,429, Level 134, Level II 34,
Level III 20, Road Works 07, Workers
PAS 30). Marked and graded 5,846,
candidate's scripts and released results.

Reasons for Variation in performance

Nil
No variation
11 new contract staff were recruited.
No variation

Total	512,679
Wage Recurrent	0
Non Wage Recurrent	512,679
AIA	0

Output: 54 Operational Support to Government Technical Colleges

		Item	Spent
Salaries, Gratuity and allowances for 56 staff paid	Nil	263106 Other Current grants (Current)	3,430,525
Retainer fees for Board members paid	Paid salaries and NSSF contributions for 72 staff. Released Results for candidates that sat examinations conducted in Nov/Dec 2017; Consultative workshop on mainstreaming the accreditation and assessment of post O' Level Business Certificate Programmer held at Silver Springs Hotel Bugolobi; Conducted examinations for 23,560 Candidates in May/June 2018; Paid office rent at Plot 5 & 7, Valley Drive, Ministers' Village Ntinda; paid Water, electricity and cleaning bills; paid for repair and maintenance of 5 office vehicles; and, one office printer procured.		
Office rent and other operational costs for recurrent activities paid including repair and maintenance of machinery, equipment and motor vehicles.			
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	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 one (01) general ITC meeting and two (02) subcommittee meetings. Paid three (03) months retainer to twelve (12) Industrial Training Council members.		

Industrial Training Council meetings held

Reasons for Variation in performance

Nil
No variation
No variation
No variation

Total	3,430,525
Wage Recurrent	0
Non Wage Recurrent	3,430,525
AIA	0

Vote:013 Ministry of Education and Sports

QUARTER 4: Outputs and Expenditure in Quarter

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

Arrears

Output: 99 Arrears

Item	Spent
<i>Reasons for Variation in performance</i>	
Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	5,084,039
Wage Recurrent	906,360
Non Wage Recurrent	4,177,678
AIA	0

Recurrent Programmes

Subprogram: 10 NHSTC

Outputs Provided

Output: 01 Policies, laws, guidelines plans and strategies

Registration of students facilitated	Registration of students facilitated New examination centers approved	Item	Spent
New examination centers approved		211103 Allowances	5,100
<i>Reasons for Variation in performance</i>			
No variation			
Total			5,100
Wage Recurrent			0
Non Wage Recurrent			5,100
AIA			0

Outputs Funded

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

9,560 candidates for semesters 1 and 2 in	Nil	Item	Spent
46 institutions examined by	Nil	263106 Other Current grants (Current)	3,375,796
UNMEB Assessment of 22,000 Nurses and Midwives conducted.			
<i>Reasons for Variation in performance</i>			
The number of candidates assessed by UAHEB for May/June, 2018 is not yet available.			
The number of candidates assessed by UNMEB for May/June, 2018 is not yet available.			
Total			3,375,796
Wage Recurrent			0
Non Wage Recurrent			3,375,796
AIA			0

Arrears

Output: 99 Arrears

Item	Spent
<i>Reasons for Variation in performance</i>	

Vote:013 Ministry of Education and Sports

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		Total For SubProgramme	3,380,896
		Wage Recurrent	0
		Non Wage Recurrent	3,380,896
		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.	Item	Spent
		211101 General Staff Salaries	360,412
		211103 Allowances	4,560

Reasons for Variation in performance

No variation

Total	364,972
Wage Recurrent	360,412
Non Wage Recurrent	4,560
AIA	0

Outputs Funded

Output: 51 Operational Support to UPPET BTVET Institutions

Nil360 BTVET lecturers/instructors trained in delivery of CBET curriculumCapitation 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.	Nil 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).	Item	Spent
---	---	-------------	--------------

Reasons for Variation in performance

No variation

Nil

No variation

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Vote:013 Ministry of Education and Sports

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total For SubProgramme	364,972
		Wage Recurrent	360,412
		Non Wage Recurrent	4,560
		AIA	0

Development Projects

Project: 0942 Development of BTVET

Outputs Provided

Output: 01 Policies, laws, guidelines plans and strategies

		Item	Spent
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.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	350,191
Assorted stationery, small office equipment and other operational costs paid		212101 Social Security Contributions	68,666
		221011 Printing, Stationery, Photocopying and Binding	941
		222001 Telecommunications	1,000
		222002 Postage and Courier	900
		228002 Maintenance - Vehicles	1,500
		228003 Maintenance – Machinery, Equipment & Furniture	1,156

Reasons for Variation in performance

No variation

Total	424,355
GoU Development	424,355
External Financing	0
AIA	0

Output: 02 Training and Capacity Building of BTVET Institutions

		Item	Spent
18 Instructors trained in the use of continuous assessment tools for CBET curriculum	Trained 30 instructors in the use of Continuous Assessment Tools for CBET curriculum.	221003 Staff Training	54,860

Reasons for Variation in performance

The funds were inadequate to attain the annual target of training 70 instructors.

Total	54,860
GoU Development	54,860
External Financing	0
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

	Item	Spent
Nil	311101 Land	108,740

Reasons for Variation in performance

All the 50 squatters at Ahmed Seguya T.I have now all been compensated. Consequently, the land is now free to be used by the institute.

Total	108,740
GoU Development	108,740

Vote:013 Ministry of Education and Sports

QUARTER 4: Outputs and Expenditure in Quarter

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

Output: 77 Purchase of Specialised Machinery & Equipment

Nil	Nil	Item	Spent
Nil	Nil	312202 Machinery and Equipment	420,000

Reasons for Variation in performance

Funds were inadequate to facilitate the procurement of assorted tools during Q4
Funds were inadequate to facilitate the procurement of assorted tools during Q4

Total	420,000
GoU Development	420,000
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Nil	Nil	Item	Spent
		312203 Furniture & Fixtures	62,400

Reasons for Variation in performance

The constructions works at Hoima School of Nursing and Butabika School of Psychiatric Nursing have not been completed. Therefore, procurement of furniture could not be done.

Total	62,400
GoU Development	62,400
External Financing	0
AIA	0

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

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;	The construction works at Arua School of Nursing and Kabale School of Nursing are estimated at 45% and 80% respectively.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	39,140
		312101 Non-Residential Buildings	3,576,082

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 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

Reasons for Variation in performance

No variation
No variation
No variation

Total	3,615,222
--------------	------------------

Vote:013 Ministry of Education and Sports

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	732,307
		External Financing	2,882,915
		AIA	0

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

	Nil	Item	Spent
Construction of a boys hostel at Butabika School of psychiatric nursing, Arua and Kabale School of nursing completed.	The construction works at Arua School of Nursing and Kabale School of Nursing are estimated at 45% and 80% respectively.	312102 Residential Buildings	738,960

Reasons for Variation in performance

No variation

The construction works have been held back by the expiry of the initial contracts. Efforts are now under way to renew these contracts and issue new ones where possible.

Total	738,960
GoU Development	738,960
External Financing	0
AIA	0
Total For SubProgramme	5,424,537
GoU Development	2,541,622
External Financing	2,882,915
AIA	0

Development Projects

Project: 0971 Development of TVET P7 Graduate

Total For SubProgramme	0
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 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
2 adverts published	Nil	Item	Spent
Dissemination activities for the project objectives undertaken	Reimbursed office imprest; paid utilities bills and for cleaning.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	241,715
Staff welfare and office imprest paid.	Nil	211103 Allowances	68,522
Office cleaning services procured.	Perdiem paid to facilitate monitoring of project activities	221001 Advertising and Public Relations	72,477
Utility bills paid	Nil	221002 Workshops and Seminars	17,670
Technical teams facilitated to carry-out per-contract award due-diligence, on bidders, facilitate Staff of PCU and MOES in training outside the country	Nil	221003 Staff Training	77,790
Perdiem paid to an average of 20 people to undertake the monitoring activities; fuel for 7 vehicles and vehicle maintenance and servicing undetaken	Paid salaries of the Deputy Project coordinator and Procurement Specialist. Coordinated project activities and operations	221009 Welfare and Entertainment	20,660
4 contracts awarded	Procured assorted stationery, which included; Reams of paper, toners, pens and box files.	221011 Printing, Stationery, Photocopying and Binding	16,846
Quarterly Sector Skills Council meetings organized	Paid for internet connections at ARSDPD Offices at Rwenzori Courts, Serviced 3 mobile phones at ARSDP Offices & 5 courier expenses for the period under review	222003 Information and communications technology (ICT)	12,520
Nil	Nil	225001 Consultancy Services- Short term	192,163
Salaries paid to 11 staff	Paid kilometrage , lubricants and other servicing expenses	225002 Consultancy Services- Long-term	637,704
		227001 Travel inland	69,231
		227002 Travel abroad	159,999
		228002 Maintenance - Vehicles	14,646
		282103 Scholarships and related costs	1,749,987

Printing, binding and photocopying services of bid document procured

Assorted stationery procured
Payment for internet connections, mobile phone expenses, courier expenses

Kilometrage paid, lubricants and other servicing expenses paid

Reasons for Variation in performance

Technical Team were not facilitated to carry-out per-contract award due diligence on bidders due to budgetary shortfalls.

No variation

No variation

No variation

No variation

No variation

Nil

No variation

No new contracts awarded in Q4 but payments were made against deliverables for the ongoing contracts.

No variation

No variation

While it was envisaged that adverts would be made during the quarter, no occasion necessitated any adverts.

Total	3,351,930
GoU Development	2,596,169
External Financing	755,761
AIA	0

Outputs Funded

Output: 51 Operational Support to UPPET BTVET Institutions

Vote:013 Ministry of Education and Sports

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Instructional materials for training procured and Instructors trained.	Nil	Item	Spent
Retainer fees and allowances to Sector Skills Council members paid.	Nil	242003 Other	1,816
		263340 Other grants	100,000

Reasons for Variation in performance

The instructional materials are to be procured following the advice given by the twinning institutions. It is important to note that the twinning institutions were yet to advice on the instructional materials to be procured.

The term of office for the Sector Skills Council of Oil and Gas ended in May 2018.

Total	101,816
GoU Development	101,816
External Financing	0
AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Nil	Nil	Item	Spent
-----	-----	-------------	--------------

Reasons for Variation in performance

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

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Machinery and equipment for the beneficiary institutions procured.	Nil	Item	Spent
--	-----	-------------	--------------

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

Total	0
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 continued	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	61,462
		312101 Non-Residential Buildings	948,332

Reasons for Variation in performance

There was no budget provision for the demarcation of the institutions.

Construction works at the Uganda Petroleum Institute Kigumba, UTC Kichwamba and Nwoya Institute are yet to commence as the development of designs is yet to be finalized

Total	1,009,794
GoU Development	61,462
External Financing	948,332

Vote:013 Ministry of Education and Sports

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0
		Total For SubProgramme	4,463,540
		GoU Development	2,759,447
		External Financing	1,704,093
		AIA	0

Development Projects

Project: 1338 Skills Development Project

Outputs Provided

Output: 01 Policies, laws, guidelines plans and strategies

		Item	Spent
5 adverts published	Nil		
Project activities disseminated	Reimbursed office imprest. Office cleaning services paid for.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	371,573
Staff welfare and office imprest paid.	Nil	211103 Allowances	84,771
Office cleaning services procured.	Facilitated the monitoring of project activities.	221001 Advertising and Public Relations	114,860
Utility bills paid	Nil	221002 Workshops and Seminars	121,436
	Disseminated project information	221003 Staff Training	25,800
7 contracts awarded	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).	221007 Books, Periodicals & Newspapers	245,327
Quarterly Sector Skills Council meetings organized	Salaries were also paid to a total of 5 support staff (i.e Driver, Office attendants Project Secretary and Liaison Officer)	221009 Welfare and Entertainment	28,440
Nil	Procured small office equipment, IT materials including laptops, cables and modems.	221011 Printing, Stationery, Photocopying and Binding	17,885
Salaries paid to 11 staff		221012 Small Office Equipment	8,522
Small office equipment procured		222003 Information and communications technology (ICT)	6,000
		225001 Consultancy Services- Short term	135,000
IT materials including laptops, cables, and modems Procured		227001 Travel inland	116,490
Printing, binding and photocopying services of bid document procured	Procured assorted stationary	227002 Travel abroad	40,827
	Paid for internet connections, mobile phone expenses and courier services	227004 Fuel, Lubricants and Oils	9,680
Assorted stationery procured	Nil	228002 Maintenance - Vehicles	25,500
	Maintained running vehicles and efficiently coordinated project activities.		
Internet connections, mobile phone expenses, Courier services paid			
Staff training and refresher courses for project staff, college and MoES staff conducted			

Reasons for Variation in performance

Vote:013 Ministry of Education and Sports

QUARTER 4: Outputs and Expenditure in Quarter

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

No new Contract was signed in Q4 but payments were made against deliverables on ongoing contracts.

No variation

No variation

No variation

Nil

No new Contract was signed in Q4 but payments were made against deliverables on ongoing contracts.

No variation

No variation

No variation

No information

No Staff training and refresher courses undertaken for project staff, college and MoES staff due to lack of preparedness by the Centers of Excellence to carry out the training.

No variation

The planned adverts were not ready by the end of the Quarter.

Total	1,352,111
GoU Development	837,114
External Financing	514,997
AIA	0

Output: 02 Training and Capacity Building of BTVET Institutions

Instructional materials for training procured	Nil	Item	Spent
---	-----	-------------	--------------

Reasons for Variation in performance

List of materials were still being prepared by the twinning Institutions

Total	0
GoU Development	0
External Financing	0
AIA	0

Outputs Funded

Output: 51 Operational Support to UPPET BTVET Institutions

Retainer fees and allowances to Sector Skills Council members paid.	Retainer fees and allowances were paid the Sector Skills Councils of Agriculture, Construction and Manufacturing.	Item	Spent
---	---	-------------	--------------

Reasons for Variation in performance

No variation

Total	0
GoU Development	0
External Financing	0
AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Nil	Nil	Item	Spent
-----	-----	-------------	--------------

Reasons for Variation in performance

The cars were procured during Q3.

Vote:013 Ministry of Education and Sports

QUARTER 4: Outputs and Expenditure in Quarter

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

Output: 77 Purchase of Specialised Machinery & Equipment

Machinery, furniture and equipment for the beneficiary institutions procured Nil

Item Spent

Reasons for Variation in performance

List of equipment and machinery were still being prepared by the twinning institutions

Total	0
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
Nil

Item Spent
312101 Non-Residential Buildings 75,000

Reasons for Variation in performance

No variation

Civil Works have not yet commenced for all sites. This was occasioned by the delay in getting twinning institutions.

Total	75,000
GoU Development	75,000
External Financing	0
AIA	0
Total For SubProgramme	1,427,111
GoU Development	912,114
External Financing	514,997
AIA	0

Development Projects

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

Outputs Provided

Output: 01 Policies, laws, guidelines plans and strategies

Operational costs (assorted stationery, small office equipment, and telecommunication services) procured Contract staff salaries, allowances and NSSF paid
Procured stationery for office use. Paid salary, allowances and NSSF to one (01) project contract staff.

Item	Spent
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	39,538
211103 Allowances	83,836
212101 Social Security Contributions	3,855
221011 Printing, Stationery, Photocopying and Binding	82,339
222001 Telecommunications	8,390
225001 Consultancy Services- Short term	93,600
227004 Fuel, Lubricants and Oils	2,340
228002 Maintenance - Vehicles	7,119

Consultancy Services for technical supervision for construction of the John Kale Institute of Science and Technology procured

Vote:013 Ministry of Education and Sports

QUARTER 4: Outputs and Expenditure in Quarter

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

Reasons for Variation in performance

Office landline and Internet services not procured.

The procurement of consultancy services for technical supervision will be done when construction works commence.

Total	321,018
GoU Development	321,018
External Financing	0
AIA	0
Total For SubProgramme	321,018
GoU Development	321,018
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

	Item	Spent
Preparation of development plans for the 5 beneficiary training institutions monitored and supervised	211103 Allowances	78,583
Development of a communication strategy in implementation of SDA and SSU completed	221002 Workshops and Seminars	53,777
Pilot Skills Development Fund design operationalized.	221011 Printing, Stationery, Photocopying and Binding	11,656
	225001 Consultancy Services- Short term	303,500
	227001 Travel inland	63,218
Fuel, imprest, airtime, internet and assorted stationery and photocopying services for the project Coordination unit procured		
One employer survey and labour market intelligence conducted		
	Supervised the implementation of development plans for the 7 beneficiary training institutions supervised.	
	Supervised the implementation of development plans for the 7 beneficiary training institutions supervised.	
	Completed the development of a communication strategy of the SDA and SSU.	
	Launched the SDF website; conducted information sessions, stakeholder meetings & launch activities for third call for proposals; closure of 7 out of 10 SDF 1st Call grants was completed; completed the technical evaluation of the proposals of the 2nd call for proposals; conducted organizational assessment of fully fledged proposals of 2nd call; prepared for post SDF grants review -Local consultants tracking grants execution; and, segregated data on beneficiaries by gender, trade, vulnerability and origin for SDF, including piloting voucher scheme has been collected.	
	Provided fuel, imprest, airtime, for the project Coordination unit.	
	Five (05) Skills Development platforms meetings conducted in Masindi, Kasese, Hoima, Moroto and Nakapiripirit	

Reasons for Variation in performance

No variation
No variation
No variation
No variation
No variation
No variation

Vote:013 Ministry of Education and Sports

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	510,734
		GoU Development	168,068
		External Financing	342,665
		AIA	0

Output: 02 Training and Capacity Building of BTVET Institutions

		Item	Spent
Training workshop & awareness campaigning on Skills Development Fund conducted	Conducted training on change management in St. Simon and Millennium Business School; leadership and management in Kasese Youth Polytechnic institute; ICT equipment repair and maintenance for Kyema, St. Simon & Millennium Business School; training /induction of Board members for St. Joseph's, UTC-Kyema, St. Simon College and Millenium Business School; Occupation and Safety and Health successfully done in the 5 VTIs and the respective private sector members especially MCPs (BE); post training support to implement action plans of all trainings conducted and initiated was effectively done by the field teams.	221002 Workshops and Seminars	345,950
Training of Trainers on workshop instruction followed up.	Conducted information sessions, stakeholder meetings & launch activities for third call for proposals		
Capacity building on innovative Work Based Learning (incl. upgrading of informal apprenticeships) in close coordination with other development partners rolled out.	Designed and agreed upon skills training through a grant agreement with Nakawa VTI		
	Completed a report towards developing and testing further improvements of Industrial Training practices including the use of ICTs; monitored the roll out of new tools for industrial training at VTI level; and, supported Business Member Organizations to implement Work Based Learning approaches through SDF grants.		

Reasons for Variation in performance

No variation

No variation

No variation

Training workshop & awareness campaigning on Skills Development Fund will be conducted in Q1 FY 2018/19

Total	345,950
GoU Development	0
External Financing	345,950
AIA	0

Output: 03 Monitoring and Supervision of BTVET Institutions

Nil	Item	Spent
	227001 Travel inland	549,451

Reasons for Variation in performance

No variation

Vote:013 Ministry of Education and Sports

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	549,451
		GoU Development	0
		External Financing	549,451
		AIA	0

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

Nil

Item

Spent

312202 Machinery and Equipment

533,929

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 2018/19.

Total	533,929
GoU Development	0
External Financing	533,929
AIA	0

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

Monitoring of construction works in the 5 beneficiary institutions conducted	Monitored the implementation of facilities at UTC Kyema, Kasese Youth Polytechnic, St. Simon Peters VTI, Millennium Business School, St. Joseph Virika VTI, Nakapiripirit and St. Daniel Comboni	Item	Spent
Construction works of learning facilities in the 5 beneficiary institutions continued	Nil	281504 Monitoring, Supervision & Appraisal of capital works	51,740
	Nil		
	Nil		

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.

The contracts for civil works were signed with respective contractors in June, 2018. The construction works of learning facilities in the 7 beneficiary institutions will commence during FY 2018/19.

The contracts for civil works were signed with respective contractors in June, 2018. The construction works of learning facilities in the 7 beneficiary institutions will commence during FY 2018/19.

Total	51,740
GoU Development	51,740
External Financing	0
AIA	0
Total For SubProgramme	1,991,804
GoU Development	219,809
External Financing	1,771,996
AIA	0

Development Projects

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

Outputs Provided

Output: 01 Policies, laws, guidelines plans and strategies

Vote:013 Ministry of Education and Sports

QUARTER 4: 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 Public Private partnership working group and 1 project monitoring team meetings held	3 PPP workshops conducted. 3 staff trained abroad and 5 staff trained internally through collaboration with local industries.	Item 221002 Workshops and Seminars 221003 Staff Training	Spent 86,188 32,228

8 staff trained abroad and 2 staff trained within the country

Reasons for Variation in performance

No variation
No variation

Total	118,416
GoU Development	90,600
External Financing	27,816
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 completed	Nil	Item 312103 Roads and Bridges.	Spent 90,000
---	-----	--	------------------------

Reasons for Variation in performance

2,630M2 of the road not constructed because the funds released were not enough to procure the services.

Total	90,000
GoU Development	90,000
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Motor Vehicle workshop furnished with chairs, wooden cabinets, tables and equipment	Nil	Item 312203 Furniture & Fixtures	Spent 90,000
---	-----	--	------------------------

Reasons for Variation in performance

Motor vehicle workshop not furnished because it is not yet constructed. However, 3 classrooms have been furnished with 20 chairs, 10 tables and 2 wooden cabinets each.

Total	90,000
GoU Development	90,000
External Financing	0
AIA	0

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

Motor Vehicle workshop constructed	Nil	Item 312101 Non-Residential Buildings	Spent 1,014,549
------------------------------------	-----	---	---------------------------

Reasons for Variation in performance

Motor vehicle workshop not constructed because of the delay in securing a construction permit.

Total	1,014,549
GoU Development	30,000
External Financing	984,549
AIA	0

Vote:013 Ministry of Education and Sports

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total For SubProgramme	1,312,965
		GoU Development	300,600
		External Financing	1,012,365
		AIA	0

Development Projects

Project: 1432 OFID Funded Vocational Project Phase II

Outputs Provided

Output: 01 Policies, laws, guidelines plans and strategies

		Item	Spent
Assorted stationery, small office equipment procured	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	6,099
Vehicle repair and servicing and telecommunications services procured		221012 Small Office Equipment	1,600
		222001 Telecommunications	1,272
		222002 Postage and Courier	1,000
		228002 Maintenance - Vehicles	4,000

Reasons for Variation in performance

No variation

Total	13,971
GoU Development	13,971
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	14,510

Reasons for Variation in performance

The training of instructors and administrators will be done in Q1 FY 2018/19.

Total	14,510
GoU Development	14,510
External Financing	0
AIA	0

Capital Purchases

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

Construction works in 9 beneficiary Technical Institutes monitored	Monitored OFID funded Technical institutes (i.e. Buhimba, Nawanyago, Lwengo, Namataba, Nakasongola, Namutumba, Ogolai, Lokopio Hills and Corner Kilak)	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	41,257
		312101 Non-Residential Buildings	2,335,507

Reasons for Variation in performance

No variation

Total	2,376,764
GoU Development	2,376,764
External Financing	0
AIA	0

Vote:013 Ministry of Education and Sports

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total For SubProgramme	2,405,245
		GoU Development	2,405,245
		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

	Item	Spent
Assorted stationery, small office equipment and telecommunications services procured	221011 Printing, Stationery, Photocopying and Binding	220
Vehicle repairs and servicing paid	221012 Small Office Equipment	996
	222001 Telecommunications	600
	222002 Postage and Courier	3,000
	228002 Maintenance - Vehicles	2,600

Reasons for Variation in performance

The construction works are expected to commence during FY 2018/19.

Total	7,416
GoU Development	7,416
External Financing	0
AIA	0

Capital Purchases

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

	Item	Spent
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	19,164
	312101 Non-Residential Buildings	1,714,350

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 construction works are expected to commence during FY 2018/19.

Total	1,733,514
GoU Development	19,164
External Financing	1,714,350
AIA	0
Total For SubProgramme	1,740,930
GoU Development	26,580
External Financing	1,714,350
AIA	0

Vote:013 Ministry of Education and Sports

QUARTER 4: Outputs and Expenditure in Quarter

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

Program: 06 Quality and Standards

Recurrent Programmes

Subprogram: 04 Teacher Education

Outputs Provided

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

		Item	Spent
Draft white paper in place	Supported the review activities of the draft white paper.	211101 General Staff Salaries	1,123,859
Media Adverts run	Monitored and support supervised at least 10 TIET institutions.	211103 Allowances	10,345
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	Paid salaries to 21 TIET staff, 21 Mulago health tutors, 51 Abilonino NIC and 422 NTC staff. Paid lunch and kilometrage to 21 TIET staff.	221001 Advertising and Public Relations	48,029
Lunch and kilometrage to 21 TIET staff paid.	Nil	221002 Workshops and Seminars	74,964
Procurement of instruction materials for Primary and National Teachers colleges done.		221007 Books, Periodicals & Newspapers	428,000
		221009 Welfare and Entertainment	2,772
		221011 Printing, Stationery, Photocopying and Binding	28,593
		221012 Small Office Equipment	11,720
		222001 Telecommunications	5,280
		227001 Travel inland	1,800
		227004 Fuel, Lubricants and Oils	1,041
		228002 Maintenance - Vehicles	400

Reasons for Variation in performance

The procurement of instructional materials for Primary and National Teachers Colleges now awaits the clearance of the Solicitor General.

No variation

No variation

No variation

Total	1,736,804
Wage Recurrent	1,123,859
Non Wage Recurrent	612,944
AIA	0

Outputs Funded

Output: 52 Teacher Training in Multi Disciplinary Areas

		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.		

Reasons for Variation in performance

No variation

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

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

Vote:013 Ministry of Education and Sports

QUARTER 4: Outputs and Expenditure in Quarter

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

Reasons for Variation in performance

No variation

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	1,736,804
Wage Recurrent	1,123,859
Non Wage Recurrent	612,944
AIA	0

Recurrent Programmes

Subprogram: 09 Education Standards Agency

Outputs Provided

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

200 Secondary schools and 30 BTVET institutions inspected	Inspected 401 secondary schools, 30 BTVET institutions, 5 NTCs, and 60 Nursery School Training Institutions.	Item	Spent
Monitoring Learning Achievement in 163 local governments carried out	Procured fuel and lubricants.	211101 General Staff Salaries	311,497
25 schools with major weaknesses followed up Advertisement services procured	Carried out vehicle maintenance.	221002 Workshops and Seminars	25,340
Fuel, lubricants and vehicle maintenance services procured	Procured 60 biometric readers.	221009 Welfare and Entertainment	18,293
Operational costs for 5 offices based in Kyambogo, Mpigi, Mbarara and Gulu paid	Paid operation costs for 5 offices based in Kyambogo, Mbale, Mpigi, Mbarara and Gulu.	221011 Printing, Stationery, Photocopying and Binding	78,225
6 people facilitated to undertake training abroad	Facilitated 1 officer to undertake training abroad. Trained 2,030 secondary school teachers.	221012 Small Office Equipment	2,295
		222003 Information and communications technology (ICT)	200,000
		223005 Electricity	3,093
		223006 Water	4,102
		227001 Travel inland	205,699
		227002 Travel abroad	34,897
		227004 Fuel, Lubricants and Oils	13,966
		228002 Maintenance - Vehicles	12,445
		228004 Maintenance – Other	20,963

Reasons for Variation in performance

No variation

No variation

No variation

No variation

Total	930,815
Wage Recurrent	311,497
Non Wage Recurrent	619,318

Vote:013 Ministry of Education and Sports

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0
		Total For SubProgramme	930,815
		Wage Recurrent	311,497
		Non Wage Recurrent	619,318
		AIA	0

Development Projects

Project: 0984 Relocation of Shimoni PTC (0984)

Total For SubProgramme	0
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

		Item	Spent
Project documents and contracts photocopied and spiral bound.	Held a meeting with Principals of PTCs about the sites. Facilitated the evaluation of bids.	221002 Workshops and Seminars	27,200
	Held a meeting with Principals of PTCs about the sites. Facilitated the evaluation of bids.	221012 Small Office Equipment	1,800
	Held a meeting with Principals of PTCs about the sites. Facilitated the evaluation of bids.		

Reasons for Variation in performance

No variation
No variation
No variation

Total	29,000
GoU Development	29,000
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Spent
Handed over all the seven construction sites at the different PTCs (i.e. Ibanda, Kabwangasi, Ngora, Jinja, Kitugum, Bikungu and Erepi)	281504 Monitoring, Supervision & Appraisal of capital works	39,138
	312101 Non-Residential Buildings	2,197,285

Reasons for Variation in performance

The commencement of works was delayed by the inadequate quarterly releases.

Total	2,236,423
GoU Development	2,236,423
External Financing	0
AIA	0
Total For SubProgramme	2,265,423

Vote:013 Ministry of Education and Sports

QUARTER 4: 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	2,265,423
		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	Conducted capacity development trainings in the NTCs	211103 Allowances	20,090
At least 1 stakeholder engagement workshop organized	Conducted a workshop to review project NTC Master plans and infrastructure designs held at Shimoni core PTC.	221002 Workshops and Seminars	9,600
Perdiem and other activity expenses paid	Paid Perdiem for monitoring exercises.	221003 Staff Training	2,595
	Provided fuel for field monitoring	221012 Small Office Equipment	892
Fuel for travel to the field paid for			
Project monitoring report prepared	Paid kilometerage and airtime expenses.		
Kilometerage and airtime expenses paid	Facilitated project coordination meetings.		
	Procured small office equipment		
Project coordination meetings facilitated			
Procurement of small office equipment undertaken			
Reasons for Variation in performance			
No variation			
No variation			
No variation			
No variation			
Total			33,177
		GoU Development	30,582
		External Financing	2,595
		AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

		Item	Spent
Payment for ongoing civil works in the beneficiary institutes of Muni and Kaliro PTCs	The development of designs and bid documents was concluded in Q4.	281504 Monitoring, Supervision & Appraisal of capital works	9,105
	Nil	312101 Non-Residential Buildings	274,769

Reasons for Variation in performance

No variation
The civil works have not yet commenced. Advertised bids for 4 lots for the two NTCs.

Total	283,874
GoU Development	9,105
External Financing	274,769
AIA	0
Total For SubProgramme	317,050
GoU Development	39,687

Vote:013 Ministry of Education and Sports

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	277,363
		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

		Item	Spent
Capacity development training undertaken for managers at the beneficiary PTCs and MoES	Conducted capacity development trainings in the NTCs	211103 Allowances	1,080
At least 1 stakeholder engagement workshop organized	Conducted a workshop to review project NTC Master plans and infrastructure designs held at Shimoni core PTC	221002 Workshops and Seminars	6,000
Perdiem and other activity expenses paid	Paid Perdiem for monitoring exercises.	221003 Staff Training	1,093
Fuel for travel to the field paid for	Provided fuel for field monitoring	221012 Small Office Equipment	902
Project monitoring report prepared	Paid kilometerage and airtime expenses.		
Kilometrage and airtime expenses paid	Facilitated project coordination meetings.		
Project coordination meetings facilitated	Procured small office equipment		
Procurement of small office equipment undertaken			
Reasons for Variation in performance			
No variation			
No variation			
No variation			
		Total	9,074
		GoU Development	7,982
		External Financing	1,093
		AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

		Item	Spent
Payment for ongoing civil works in the beneficiary institutes of Kabale and Mubende NTCs	Nil	281503 Engineering and Design Studies & Plans for capital works	169,298
	Nil	281504 Monitoring, Supervision & Appraisal of capital works	9,223

Reasons for Variation in performance

The development of designs and bid documents was concluded.

The civil works have not yet commenced. Advertisement of bids for 4 lots for the two NTCs has just been carried out.

Total	178,521
GoU Development	9,223
External Financing	169,298
AIA	0
Total For SubProgramme	187,596
GoU Development	17,205

Vote:013 Ministry of Education and Sports

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	170,391
		AIA	0

Program: 07 Physical Education and Sports

Recurrent Programmes

Subprogram: 12 Sports and PE

Outputs Provided

Output: 01 Policies, Laws, Guidelines and Strategies

		Item	Spent
Salaries and allowances to staff paid;	Paid salaries for 7 staff members and		
PES WG meetings facilitated;	lunch and kilometerage allowance for 13	211101 General Staff Salaries	100,849
National Physical Education and Sports	PES staff. Procured stationary, small	211103 Allowances	14,226
Policy (2004) reviewed	office equipment, and newspapers for PES		
Operational costs facilitated (assorted	department	221001 Advertising and Public Relations	2,002
stationery, small office equipment,		221008 Computer supplies and Information	17,111
newspapers).		Technology (IT)	
		221012 Small Office Equipment	5,348

Reasons for Variation in performance

No variation

Total	139,536
Wage Recurrent	100,849
Non Wage Recurrent	38,687
AIA	0

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

		Item	Spent
Sports equipment procured	Nil		
PTCs, Technical Institutes and Community		211103 Allowances	2,094
Polytechnics Games			
National Inter-Collegiate Games		228004 Maintenance – Other	111,536
Secondary Schools National Athletics			
Championship;			

Reasons for Variation in performance

No variation

Total	113,630
Wage Recurrent	0
Non Wage Recurrent	113,630
AIA	0

Output: 04 Sports Management and Capacity Development

Vote:013 Ministry of Education and Sports

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Teaching of PE in schools enhanced; All National Championships coordinated.	Conducted training of PE Instructors form PTCs and Technical Colleges. Conducted PE orientation training for PE teachers.	Item	Spent
		221002 Workshops and Seminars	103,070
Regional and International sports Championships, Conferences and Training attended both national and international, Sports workshops and seminars conducted; MoES Staff Fitness Programs supported	Facilitated MoES officials to coordinate National Sports Competitions	227001 Travel inland	17,635
	Conducted training of teachers to officiate Education Institutions sports competitions at Mvara S.S in Arua. Facilitated AC/PES to attend E.A.C sports Commission Steering Committee Meeting in Burundi.	227002 Travel abroad	6,490
	Facilitated MoES officials to travel to Rwanda to inspect venues for the 2018 East Africa Secondary Schools Games in Huye, Rwanda	227004 Fuel, Lubricants and Oils	670
		228002 Maintenance - Vehicles	782

Reasons for Variation in performance

No variation

Total	128,648
Wage Recurrent	0
Non Wage Recurrent	128,648
AIA	0

Outputs Funded

Output: 51 Membership to International Sports Associations

Nil	Paid contributions to International Sports Organizations/Bodies	Item	Spent
		263106 Other Current grants (Current)	2,975

Reasons for Variation in performance

No variation

Total	2,975
Wage Recurrent	0
Non Wage Recurrent	2,975
AIA	0

Output: 52 Management Oversight for Sports Development (NCS)

Teams to attend Common Wealth Games supported;	Facilitated teams to attend the Common Wealth Games. Procured equipment for Sports Schools Centers of Excellence	Item	Spent
		263106 Other Current grants (Current)	7,826,071

NSAs activities facilitated;

Support to Sports schools provided;

Physical Education and Sports equipment procured;
Institution's championships supported

Reasons for Variation in performance

No variation

Total	7,826,071
Wage Recurrent	0
Non Wage Recurrent	7,826,071
AIA	0

Vote:013 Ministry of Education and Sports

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total For SubProgramme	8,210,859
		Wage Recurrent	100,849
		Non Wage Recurrent	8,110,010
		AIA	0

Development Projects

Project: 1369 Akii Bua Olympic Stadium

Outputs Provided

Output: 01 Policies, Laws, Guidelines and Strategies

		Item	Spent
Assorted stationery, photocopying and printing procured	Nil		
Contract staff salaries paid	Paid salary of one contract staff.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,000
	Facilitated one project site meeting		
One project team meeting held	Paid salary of one contract staff.	211103 Allowances	23,238
Salaries for 2 Contract Staff paid	Facilitated one project site meeting	221001 Advertising and Public Relations	6,578
2 Project Team Meetings held;			

Reasons for Variation in performance

No variation

Funds were inadequate to facilitate the procurement of assorted stationery.

No variation

Total	35,816
GoU Development	35,816
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Designs for Stadium Facilities completed	Nil	Item	Spent
		281503 Engineering and Design Studies & Plans for capital works	593,267

Reasons for Variation in performance

Development of designs for Akii Bua stadium is still ongoing

Total	593,267
GoU Development	593,267
External Financing	0
AIA	0

Total For SubProgramme	629,083
GoU Development	629,083
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 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
3 project staff paid; 1 project team meeting held	Paid salaries for 3 project staff Held one project team meeting	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary)	Spent 5,516
Assorted stationery, printing and photocopying services procured	Serviced 1 Project vehicle and one project motorcycle	221011 Printing, Stationery, Photocopying and Binding	3,000
Department project vehicles and motorcycle maintained and serviced		228002 Maintenance - Vehicles	5,000
Reasons for Variation in performance			
No variation			
No variation			
Total			13,516
GoU Development			13,516
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.	Filling with murram, compaction and scarification on-going for the Artificial Turf Field, 6 lane Running Track and Construct Site Roads& Parking. Materials have been mobilized for pump house and water reservoir. Boundary opening for fencing completed and fencing material procured. The construction of a hostel block is at roofing stage. The external kitchen is at roofing stage.	Item 281504 Monitoring, Supervision & Appraisal of capital works 312101 Non-Residential Buildings	Spent 218,711 3,966,701
3 project site meetings held.			
3 site inspection and monitoring visits conducted			
Reasons for Variation in performance			
No variation			
Total			4,185,412
GoU Development			4,185,412
External Financing			0
AIA			0
Total For SubProgramme			4,198,928
GoU Development			4,198,928
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 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Staff salaries and lunch allowances paid	Paid salaries and lunch allowances to 13 SNE staff members.	Item	Spent
Special needs specialized instructional materials and equipment procured (350 cartons of Braille paper, 25 Perkins Braille machines, Whitecanes and 06 Braille embossers, 02 computers small office equipment procured 2 printers and accessories procured)	Procured three (03) braille embossers. Procured toner cartridges for the SNE Department. Nil	211101 General Staff Salaries	121,848
		211103 Allowances	4,059
		221007 Books, Periodicals & Newspapers	109,297
		221008 Computer supplies and Information Technology (IT)	4,219
		221009 Welfare and Entertainment	2,768
		221011 Printing, Stationery, Photocopying and Binding	600
		Total	242,790
		Wage Recurrent	121,848
		Non Wage Recurrent	120,942
		AIA	0

Reasons for Variation in performance

No variation
 The two (02) printers and accessories were not procured due to inadequate funds.
 No variation
 No variation

Output: 03 Monitoring and Supervision of Special Needs Facilities

18 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.	Monitored and support supervised 16 special and inclusive education schools viz Walukuba P/S, Rugazi Central, Rustya P/S, Kinyinya Luwero Boys, Nyakibale lower, Tukore invalids, Mafubira P/S, Salaama P/S, Arua Demonstration P/S, Ediofe P/S, Wandegeya Muslim P/S, Mbarara Mixed P/S, Pajobi P/S, Kyambogo P/S, Kiteezi Center for the Disabled and Owiny P/S.	Item	Spent
Fuel, oils, lubricants and vehicle maintenance services procured Nil		227001 Travel inland	10,760
		227004 Fuel, Lubricants and Oils	381
	Two staff members facilitated to attend international conferences		
	Monitored and support supervised 16 special and inclusive education schools viz Walukuba P/S, Rugazi Central, Rustya P/S, Kinyinya Luwero Boys, Nyakibale lower, Tukore invalids, Mafubira P/S, Salaama P/S, Arua Demonstration P/S, Ediofe P/S, Wandegeya Muslim P/S, Mbarara Mixed P/S, Pajobi P/S, Kyambogo P/S, Kiteezi Center for the Disabled and Owiny P/S.		

Reasons for Variation in performance

No variation
 No variation
 No variation

Total **11,141**
 Wage Recurrent 0

Vote:013 Ministry of Education and Sports

QUARTER 4: 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	11,141
		AIA	0

Outputs Funded

Output: 51 Special Needs Education Services

Item	Spent
Nil	85 schools received Subvention grants.
Subvention grants disbursed to 100 special schools/units	85 schools received Subvention grants.
263106 Other Current grants (Current)	207,361

Reasons for Variation in performance

Some of the schools did not receive subvention grants as they did not submit accountabilities in time.
Some of the schools did not receive subvention grants as they did not submit accountabilities in time.

Total	207,361
Wage Recurrent	0
Non Wage Recurrent	207,361
AIA	0
Total For SubProgramme	461,292
Wage Recurrent	121,848
Non Wage Recurrent	339,443
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
Equipment and consultancy services for construction of facilities at Mbale	Nil
Vocational wing procured	Nil
Assorted stationery and photocopying service procured	Nil
5 specialized technical teachers paid.	Nil
Specialized manual disseminated	Nil
2 steering committee meetings held	Nil
73 teachers and coordinating tutors trained in functional and specialized skills.	Nil
Held one steering committee meeting.	221002 Workshops and Seminars
90 teachers trained in functional assessment.	222001 Telecommunications
	225001 Consultancy Services- Short term
	6,535
	7,020
	55,005
	300
	233,450

73 teachers and coordinating tutors trained in functional and specialized skills.

Reasons for Variation in performance

There were no circumstances to necessitate an additional steering committee meeting.
The process for the procurement of equipment for Mbale School for the Deaf had reached the level of Solicitor General by the end of Q4.
No variation
The specialized manual was not procured due to inadequate funds.
The recruitment process for 5 specialized technical teachers had not been concluded by the end of Q4.
Nil
Nil

Total	302,310
GoU Development	302,310
External Financing	0
AIA	0

Vote:013 Ministry of Education and Sports

QUARTER 4: Outputs and Expenditure in Quarter

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

Output: 02 Training

All 65 staff at Mbale and Wakiso Secondary Schools for the Deaf were trained in sign language.

Item

221003 Staff Training

Spent

171,660

Reasons for Variation in performance

No variation

Total 171,660

GoU Development 171,660

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.

Monitored and support supervised activities of Mbale School for the Deaf.

Item

227001 Travel inland

Spent

18,276

Reasons for Variation in performance

Funds were inadequate to facilitate the monitoring of all planned Special Educational Institutions.

Total 18,276

GoU Development 18,276

External Financing 0

AIA 0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

The evaluation of bids for the construction of 4 classes, 2 teachers' houses and 1 dormitory at Mbale School for the deaf was concluded. The contract was awarded to the successful bidder.

Item

281504 Monitoring, Supervision & Appraisal of capital works

312101 Non-Residential Buildings

The evaluation of bids for the construction of 4 classes, 2 teachers' houses and 1 dormitory at Mbale School for the deaf was concluded. The contract was awarded to the successful bidder.

312102 Residential Buildings

Spent

15,182

442,281

321,000

Reasons for Variation in performance

The construction of 4 classes, 2 teachers' houses & 1 dormitory will commence on 6th August 2018.

Total 778,463

GoU Development 778,463

External Financing 0

AIA 0

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

Nil

Item

312202 Machinery and Equipment

Spent

175,571

Reasons for Variation in performance

No equipment was procured (i.e. 5 moisture meter, 100 chisels, 50 levels 50 screw driver, 50 nail sets, 50 sliding bevels, 100 layout square) as the procurement process was not concluded by the end of Q4.

Vote:013 Ministry of Education and Sports

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	175,571
		GoU Development	175,571
		External Financing	0
		AIA	0
		Total For SubProgramme	1,446,280
		GoU Development	1,446,280
		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

Staff salaries and welfare allowances paid; Paid salaries and lunch allowances for 10 staff of the department. Procured newspapers and reimbursed office imprest.	Item	Spent
	211101 General Staff Salaries	122,611
	211103 Allowances	5,067
	221002 Workshops and Seminars	4,910
	221008 Computer supplies and Information Technology (IT)	2,700
	221009 Welfare and Entertainment	277
	221011 Printing, Stationery, Photocopying and Binding	46,306

Reasons for Variation in performance

No variation

	Total	181,871
	Wage Recurrent	122,611
	Non Wage Recurrent	59,260
	AIA	0

Output: 02 Advocacy,Sensitisation and Information Dissemination

Vote:013 Ministry of Education and Sports

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
School based support supervision carried out and follow up on the provision of standardized Guidance and counseling provided to 10 institutionsNil	Conducted school based support supervision and follow up in 21 institutions (i.e. The Lord Provide High School in Kyenjojo, Nyakasura School in Kabarole, Comprehensive S.S. in Mubende, Central College, Donimac S.S, Our lady of Guadalupe S.S. in Mityana; St. Maria Gorrette S.S. Katende, Fisher Branch High School, St. Henry's Girls S.S, St. Balikuddembe Mitala Maria S.S, St. Mary's College in Nsumba, Bulu S.S. in Mpigi; Green S.S, Bilton Forest College, Bukoli College, Spring Dells S.S, Bugiri Town View in Bugiri; and, Kisowera S.S, Mpoma Girls S.S, Mukono High School and Bishop's S.S in Mukono) Conducted school based support supervision in 21 institutions (i.e. The Lord Provide High School in Kyenjojo, Nyakasura School in Kabarole, Comprehensive S.S. in Mubende, Central College, Donimac S.S, Our lady of Guadalupe S.S. in Mityana; St. Maria Gorrette S.S. Katende, Fisher Branch High School, St. Henry's Girls S.S, St. Balikuddembe Mitala Maria S.S, St. Mary's College in Nsumba, Bulu S.S. in Mpigi; Green S.S, Bilton Forest College, Bukoli College, Spring Dells S.S, Bugiri Town View in Bugiri; and, Kisowera S.S, Mpoma Girls S.S, Mukono High School and Bishop's S.S in Mukono)	Item 221001 Advertising and Public Relations 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 360 18,717 2,425 381 2,000

Reasons for Variation in performance

No variation
No variation

Total	23,883
Wage Recurrent	0
Non Wage Recurrent	23,883
<i>A/A</i>	0

Outputs Funded

Output: 51 Guidance and Conselling Services

Vote:013 Ministry of Education and Sports

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
NilNil	Conducted school based based talks and information on career Guidance and psycho-social issues in 21 institutions (i.e. The Lord Provide High School in Kyenjojo, Nyakasura School in Kabarole, Comprehensive S.S. in Mubende, Central College, Donimac S.S, Our lady of Guadalupe S.S. in Mityana; St. Maria Gorrette S.S. Katende, Fisher Branch High School, St. Henry's Girls S.S, St. Balikuddembe Mitala Maria S.S, St. Mary's College in Nsumba, Bulu S.S. in Mpigi; Green S.S, Bilton Forest College, Bukoli College, Spring Dells S.S, Bugiri Town View in Bugiri; and, Kisowera S.S, Mpoma Girls S.S, Mukono High School and Bishop's S.S in Mukono)	Item	Spent
	Nil		

Reasons for Variation in performance

No variation

No variation

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	205,754
Wage Recurrent	122,611
Non Wage Recurrent	83,143
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 paid their pension;	Paid pension of retirees in education.	Item	Spent
New beneficiaries for Gratuity verified and paid;	Verified and paid new gratuity beneficiaries. Held regional HRCB cluster meeting	212102 Pension for General Civil Service	10,458,776
		213004 Gratuity Expenses	450,914
		221002 Workshops and Seminars	135,166

Regional HRCB Cluster meeting held and summit directives implemented;

Reasons for Variation in performance

No variation

Total	11,044,856
Wage Recurrent	0
Non Wage Recurrent	11,044,856
AIA	0

Output: 02 Ministry Support Services

Vote:013 Ministry of Education and Sports

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
IT equipment maintained and serviced	Maintained and serviced IT equipment	Item	Spent
		211101 General Staff Salaries	553,674
		221001 Advertising and Public Relations	23,941
		221016 IFMS Recurrent costs	45,258
		227001 Travel inland	29,166
		227002 Travel abroad	4,400
		227004 Fuel, Lubricants and Oils	35,876
		228002 Maintenance - Vehicles	14,465
		228003 Maintenance – Machinery, Equipment & Furniture	64,912
Reasons for Variation in performance			
No variation			
		Total	771,692
		Wage Recurrent	553,674
		Non Wage Recurrent	218,017
		AIA	0

Output: 03 Ministerial and Top Management Services

Radio talk shows conducted	Held radio talk shows and stakeholder meetings.	Item	Spent
Stakeholders meetings held	Monitored all cyber schools and ICT in schools. Carried out ERTV video documentation in schools and field visits for communication and PR through press tours.	211103 Allowances	33,108
All Cyber schools monitored		213001 Medical expenses (To employees)	9,969
ICT in schools monitored		221006 Commissions and related charges	10,092
ERTV video documentations in schools carried out	Monitored the implementation of education programs. procured assorted office stationery, toners and small office equipment.	221007 Books, Periodicals & Newspapers	11,619
Field visits for communication and PR through press tours carried out	Procured Books, Periodicals and Newspapers. Paid utility bills, rent for Legacy Towers. Facilitated guards, carried out vehicle maintenance and procured machinery and equipment.	221009 Welfare and Entertainment	7,264
Implementation of education programmes monitored	Semi-current files from shelves retrieved and boxed Arranged/recorded weeded out files Files created and data captured of the created files File census carried out	221011 Printing, Stationery, Photocopying and Binding	21,562
Assorted office stationery, toners and small office equipment procured		221012 Small Office Equipment	9,957
Periodicals and Newspapers procured		222001 Telecommunications	70,610
Utility bills, rent for Legacy Towers paid		222003 Information and communications technology (ICT)	19,664
Guards facilitated		223003 Rent – (Produced Assets) to private entities	66,093
Vehicle maintenance services, machinery and equipment procured		223004 Guard and Security services	44,593
Semi-current files from shelves retrieved and boxed		223005 Electricity	51,640
Arranged/recorded weeded out files		223006 Water	14,300
Files created and data captured of the created files		223901 Rent – (Produced Assets) to other govt. units	319,323
File census carried out		227002 Travel abroad	25,010
		228001 Maintenance - Civil	27,036
		228004 Maintenance – Other	39,607
		282104 Compensation to 3rd Parties	1,182

Reasons for Variation in performance

Vote:013 Ministry of Education and Sports

QUARTER 4: 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			
No variation			
No variation			
		Total	782,629
		Wage Recurrent	0
		Non Wage Recurrent	782,629
		<i>AIA</i>	0

Outputs Funded

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

		Item	Spent
UNATCOM operations supported	Paid for administrative services that support the UNATCOM programmes run smoothly (i.e telephone, fuel, newspapers, mileage and lunch allowance to 7 established staff).	262101 Contributions to International Organisations (Current)	165,400
Capacity building programme on the promotion of Arts education conducted		264102 Contributions to Autonomous Institutions (Wage Subventions)	5,250
Capacity building programme for radio journalist in radio content development carried out			
Science education among 180 schools (Primary and Secondary) through use of appropriate local practical training materials conducted			
Multi-sectoral and inclusive policies for youth, young women and men promoted			
Human Rights Based Approaches in 180 schools across the country conducted			

Reasons for Variation in performance

Conducted a sensitization workshop for students of Universities and higher Institutions of learning on establishment of UNESCO Clubs in Uganda.

	Total	170,650
	Wage Recurrent	0
	Non Wage Recurrent	170,650
	<i>AIA</i>	0

Arrears

Output: 99 Arrears

	Item	Spent
Reasons for Variation in performance		
	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	<i>AIA</i>	0
	Total For SubProgramme	12,769,826
	Wage Recurrent	553,674
	Non Wage Recurrent	12,216,152

Vote:013 Ministry of Education and Sports

QUARTER 4: 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>Recurrent Programmes</i>			
Subprogram: 08 Planning			
<i>Outputs Provided</i>			
Output: 01 Policy, consultation, planning and monitoring services			
One policy research study undertaken	Nil	Item	Spent
Budget monitoring carried out	Prepared 50 policy briefs.	211103 Allowances	130,672
Education sector activities monitored	Assorted office stationery procured. Fuel for budget monitoring and tracking procured.	227001 Travel inland	10,271
Education policies tracked and analyzed			
Quarterly policy briefs prepared			
Assorted office stationery procured			
Fuel for budget monitoring and tracking procured			
Reasons for Variation in performance			
No variation			
No variation			
No variation			
		Total	140,943
		Wage Recurrent	0
		Non Wage Recurrent	140,943
		AIA	0
Output: 02 Ministry Support Services			
Departmental Working Group meetings held and facilitated	Facilitated 15 Departmental Working Groups (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; 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)	Item	Spent
Assorted stationery and printing servicing procured		211101 General Staff Salaries	116,427
		211103 Allowances	3,717
Vehicles serviced and repaired	Assorted stationery for working groups procured	221009 Welfare and Entertainment	5,184
		221011 Printing, Stationery, Photocopying and Binding	12,102
Vehicles serviced and repaired		227001 Travel inland	13,314
		227004 Fuel, Lubricants and Oils	535
	Procured assorted stationery for Working Groups.		
	Procured assorted stationery for Working Groups.		
Reasons for Variation in performance			
No variation			
No variation			
No variation			

Vote:013 Ministry of Education and Sports

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	151,278
		Wage Recurrent	116,427
		Non Wage Recurrent	34,852
		AIA	0

Output: 04 Education Data and Information Services

Contract staff salaries paidNilAssorted stationery, small office equipment & photocopying services procuredMaster list (frame) of schools and institutions updated	Paid contract staff salaries Nil Procured assorted stationery, small office equipment & photocopying services. Nil	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	94,920
		211103 Allowances	7,486
		221002 Workshops and Seminars	8,819
		221011 Printing, Stationery, Photocopying and Binding	1,780
		221012 Small Office Equipment	6,193
		222001 Telecommunications	3,930
		225001 Consultancy Services- Short term	292,998
		227001 Travel inland	169,637

Reasons for Variation in performance

No variation

Since there was no Census and Head count, the Education Sector Statistical Abstract; USE/UPPET/UPOLET Headcount Report; Fact sheet 2018 and CESS Monitoring Report could not be produced. Equally, the 2018 Headcount dataset , validation/ verification exercise reports could not be produced.

No variation

The updating of the master list (frame) of schools and institutions is still ongoing.

	Total	585,762
	Wage Recurrent	94,920
	Non Wage Recurrent	490,841
	AIA	0

Output: 06 Education Sector Co-ordination and Planning

Education Sector projects formulated and monitored	Monitored 10 projects (i.e. Emergency Construction of Primary Schools Phase II, Development of Secondary, Development and Improvement of Special Needs Education (SNE), Construction of the Akii-Bua National Olympic Stadium, National High Altitude Training Center, Higher Education Science and Technology Project, Uganda Skills Development Project, Albertine Region Sustainability Project, Saudi-funded Phase II of the Vocational Education & Training Project and Improvement of Muni and Kaliro National Teachers College	Item	Spent
		211103 Allowances	19,106
		221002 Workshops and Seminars	11,900
		221011 Printing, Stationery, Photocopying and Binding	46,075
		227001 Travel inland	6,442

Reasons for Variation in performance

No variation

	Total	83,523
	Wage Recurrent	0
	Non Wage Recurrent	83,523

Vote:013 Ministry of Education and Sports

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0
		Total For SubProgramme	961,506
		Wage Recurrent	211,347
		Non Wage Recurrent	750,159
		AIA	0

Recurrent Programmes

Subprogram: 13 Internal Audit

Outputs Provided

Output: 05 Financial Management and Accounting Services

		Item	Spent
Payment, procurement & inventory systems and payroll audited;	Audited payment, procurement & inventory systems and payroll. Procured assorted stationery and newspapers.	211101 General Staff Salaries	76,498
Assorted stationery, newspapers procured;	Audited donor aided projects, grants and civil works	211103 Allowances	19,173
		221007 Books, Periodicals & Newspapers	6,820
		221008 Computer supplies and Information Technology (IT)	5,930
		221011 Printing, Stationery, Photocopying and Binding	1,750
		227001 Travel inland	56,433
		227004 Fuel, Lubricants and Oils	7,767

Reasons for Variation in performance

No variation

Total	174,371
Wage Recurrent	76,498
Non Wage Recurrent	97,873
AIA	0

Outputs Funded

Output: 52 Membership to Accounting Institutions (ACCA)

		Item	Spent
Facilitation for continuous professional development paid.	Subscription for the 2 staff (ACCA) paid as required. Subscription for the 7 staff (CPA) paid as required.	262101 Contributions to International Organisations (Current)	5,953

Reasons for Variation in performance

No variation

Total	5,953
Wage Recurrent	0
Non Wage Recurrent	5,953
AIA	0
Total For SubProgramme	180,324
Wage Recurrent	76,498
Non Wage Recurrent	103,826
AIA	0

Recurrent Programmes

Subprogram: 16 Human Resource Management Department

Vote:013 Ministry of Education and Sports

QUARTER 4: Outputs and Expenditure in Quarter

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

Outputs Provided

Output: 19 Human Resource Management Services

		Item	Spent
Training Management, Rewards and Sanctions Committee meetings held and facilitated;	Staff payroll and pension payroll updated; pay slips printed and distributed; and small office equipment, assorted stationery procured.	211103 Allowances	31,116
Staff performance management initiatives and capacity building activities coordinated;		221003 Staff Training	88,502
Allowances and tuition paid; Active staff payroll and pension payroll updated;		221008 Computer supplies and Information Technology (IT)	51,920
Payslips printed and distributed; Salary and pension payroll management activities undertaken;		221009 Welfare and Entertainment	3,270
Commission Minutes implemented; HR support and guidance provided to management of education institutions;		221011 Printing, Stationery, Photocopying and Binding	3,460
Small office equipment, assorted stationery procured;		221012 Small Office Equipment	7,840
HR records managed and New MoES structure implemented;		221020 IPPS Recurrent Costs	3,460
Fuel and lubricants procured		222001 Telecommunications	5,999
		227001 Travel inland	13,915
		227004 Fuel, Lubricants and Oils	6,000
		228002 Maintenance - Vehicles	1,592
Reasons for Variation in performance			
No variation			

Total	217,074
Wage Recurrent	0
Non Wage Recurrent	217,074
AIA	0
Total For SubProgramme	217,074
Wage Recurrent	0
Non Wage Recurrent	217,074
AIA	0

Development Projects

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

Outputs Provided

Output: 02 Ministry Support Services

Vote:013 Ministry of Education and Sports

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Project operational costs paid	Paid project operational costs. Procured assorted stationery, small office equipment, printing and consultancy services	Item	Spent
Assorted stationery, small office equipment, printing and consultancy services procured		211103 Allowances	42,368
		221001 Advertising and Public Relations	1,000
		221009 Welfare and Entertainment	6
		221011 Printing, Stationery, Photocopying and Binding	54,923
		225002 Consultancy Services- Long-term	891,273
		227004 Fuel, Lubricants and Oils	32,724
		228002 Maintenance - Vehicles	23,889

Reasons for Variation in performance

No variation

Total	1,046,182
GoU Development	1,046,182
External Financing	0
AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Nil	Procured 14 vehicles (double cabin pickups). Procured tyres and batteries and relevant equipment	Item	Spent
Nil	Procured 14 vehicles (double cabin pickups). Procured tyres and batteries and relevant equipment	312201 Transport Equipment	630,733

Reasons for Variation in performance

No variation

Total	630,733
GoU Development	630,733
External Financing	0
AIA	0

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

Nil	Nil	Item	Spent
		312213 ICT Equipment	4,761

Reasons for Variation in performance

Nil

Total	4,761
GoU Development	4,761
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Assorted office furniture and fittings procured	Procured assorted office furniture and fittings	Item	Spent
		312203 Furniture & Fixtures	178,456

Reasons for Variation in performance

Vote:013 Ministry of Education and Sports

QUARTER 4: 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			
		Total	178,456
		GoU Development	178,456
		External Financing	0
		AIA	0
		Total For SubProgramme	1,860,132
		GoU Development	1,860,132
		External Financing	0
		AIA	0
		GRAND TOTAL	137,373,192
		Wage Recurrent	4,460,239
		Non Wage Recurrent	40,207,822
		GoU Development	42,024,991
		External Financing	50,680,140
		AIA	0